

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budget Approval Form
FY 2024 (Academic Year 2023-24)

INSTITUTION: CLOVIS COMMUNITY COLLEGE

EXPENDITURES			
	UNRESTRICTED	RESTRICTED	TOTAL
CURRENT FUNDS	\$17,450,262	\$7,299,387	\$24,749,650
PLANT FUNDS	\$3,640,313	N/A	\$3,640,313
TOTAL	\$21,090,575	\$7,299,387	\$28,389,963

Amounts must agree with Exhibit 1 of the Operating Budget.

This operating budget is submitted in accordance with Article 5, Section 9, of the Constitution of New Mexico and Section 21-1-26 NMSA 1978. All information herein stated is true and correct to the best of my knowledge and belief.

Approved by Governing Board:

Chair

Date

Approved by New Mexico Higher Education Department:

NMHED Analyst

Date

NMHED Cabinet Secretary or Designee

Date

Approved by Department of Finance & Administration:

State Budget Division Analyst

Date

State Budget Division Director

Date

Cabinet Secretary

Date

NEW MEXICO HIGHER EDUCATION DEPARTMENT
General Fund Appropriations Schedule
FY 2024 (Academic Year 2023-24)

INSTITUTION: Clovs Community College

Prepared By: Heather Lovato

Date: 8-Sep-24

PROGRAM DESCRIPTION	ESTIMATED ACTUALS FY24	UNAUDITED ACTUALS FY24	EXHIBIT(S) WHERE EXPENSE BUDGETED
PART A - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, including all Recurring + COMP + ERB + \$15 Min Wage Allocation per section 4, 5 & 8:			
<u>Instruction and General</u>	<u>\$11,353,400</u>	<u>\$12,369,794</u>	<u>10-14</u>
<u>Nursing Expansion</u>	<u>\$356,500</u>	<u>\$356,500</u>	<u>10</u>
<u>Compensation and benefits</u>	<u>\$573,700</u>	<u>\$573,700</u>	<u>10-14</u>
<u>HVAC Program</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>10</u>
<u>Welding Faculty</u>	<u>\$180,000</u>	<u>\$180,000</u>	<u>10</u>
<u>(add rows as needed)</u>			
SUBTOTAL DIRECT (per final GF Summary)	<u>\$12,563,600</u>	<u>\$13,579,994</u>	
PART B - GF APPROPRIATIONS THROUGH NMHED (Flow-Thru's) -EXCLUDING COMP:			
<u>Dual Credit Program</u>	<u>\$0</u>	<u>\$0</u>	<u>11</u>
<u></u>	<u>\$0</u>	<u>\$0</u>	<u>10</u>
<u></u>	<u>\$0</u>	<u>\$0</u>	<u>10</u>
<u></u>	<u>\$0</u>		
<u>(add rows as needed)</u>			
SUBTOTAL FLOW-THROUGH	<u>\$0</u>	<u>\$0</u>	
TOTAL GF APPROPRIATIONS	<u>\$12,563,600</u>	<u>\$13,579,994</u>	
PART C - GF APPROPRIATIONS DIRECTLY TO THE INSTITUTION, Non-Recurring + COMP include any Non-Recurring and all Junior Bill line items and in this section.			
<u></u>			
<u></u>			
<u>(add rows as needed)</u>			
TOTAL SPECIAL PROJECTS EXPANSION	<u>\$0</u>	<u>\$0</u>	

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Tuition Waivers
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: Clovis Community College
Prepared By: Heather Lovato

Date: 8-Sep-24

		Undergraduate Full time	Graduate Full Time	Professional Full Time
OPTIONAL Proposed FY25 Operating Budget	Resident Tuition Rate	\$48.00		
	Non-Resident Tuition Rate	\$121.00		
Required FY24	Differential	\$0.00	\$0.00	\$0.00

	Undergraduate SCH	Tuition Differential	Graduate SCH	Tuition Differential	Professiona I SCH	Tuition Differential	Total Head Coun t	Total Cost
Graduate Assistant		\$0.00		\$0.00		\$0.00	0	\$0.00
Competitive Scholarship		\$0.00		\$0.00		\$0.00	0	\$0.00
Military		\$0.00		\$0.00		\$0.00	0	\$0.00
National Guard		\$0.00		\$0.00		\$0.00	0	\$0.00
Foregin Military		\$0.00		\$0.00		\$0.00	0	\$0.00
Navajo		\$0.00		\$0.00		\$0.00	0	\$0.00
Colorado		\$0.00		\$0.00		\$0.00	0	\$0.00
Texas 135 Miles		\$0.00		\$0.00		\$0.00	0	\$0.00
Arizona		\$0.00		\$0.00		\$0.00	0	\$0.00
WICHE		\$0.00		\$0.00		\$0.00	0	\$0.00
Non Resident Athlete		\$0.00		\$0.00		\$0.00	0	\$0.00
Restricted		\$0.00		\$0.00		\$0.00	0	\$0.00
Other Non Resident		\$0.00		\$0.00		\$0.00	0	\$0.00
Subtotal	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Calculation of 3% Scholarship Required Transfer
FY 2024 (Academic Year 2023-2024)

INSTITUTION: Clovis Community College
 Prepared By: Heather Lovato

Date: 8-Sep-24

Example					
FY 2025	Fall 2023	FY 2025 3%	FY 2023 3%	Change	Change
Undergraduate Tuition & Fees Semester Rate	Undergraduate Student Head Count	Scholarship Required Transfer	Scholarship Actual Transfer	(Dollars)	(Percent)
\$2,037.00	1,408	\$172,086	\$226,951	(\$54,865)	-24.17%

FY 2024	Fall 2022	FY 2024 3%	FY 2023 3%	Change	Change
Undergraduate Tuition & Fees Semester Rate	Undergraduate Student Head Count	Scholarship Required Transfer	Scholarship Actual Transfer	(Dollars)	(Percent)
\$1,472.00	1,091	\$96,357	\$117,554	(\$21,197)	-18.03%

Headcount = eligible resident students only
 3% Scholarship not available to dual credit, Non-credit, nor Non-resident students

	FINAL BUDGET FY24	UNAUDITED ACTUALS FY24
Total 3% Scholarship Transfer Amount	\$96,357	\$99,675

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Building Renewal & Replacement Transfer
FY 2024 (Academic Year 2023-2024)

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 8-Sep-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	UNAUDITED ACTUALS FY24
Total BR&R Transfer Amount (annual recurring I&G Transfer)		231,057	231,057
BR&R Allocation per Laws 2023 Ch210 Section 5 Non-Recurring		207,665	207,665
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to BR&R (Exh. II)		\$438,722	\$438,722
For each I&G exhibit, as applicable, briefly explain for what purpose the BR&R money will be used.			
Instruction	10	\$0	\$0
(explain)			
Academic Support	11	\$0	\$0
(explain)			
Student Services	12	\$0	\$0
(explain)			
Institutional Support	13	\$0	\$0
(explain)			
Operation & Maintenance of Plant	14	\$438,722	\$438,722
(explain)			
TOTAL BR&R		\$438,722	\$438,722

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Equipment
FY 2024 (Academic Year 2023-2024)

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 8-Sep-24

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	UNAUDITED ACTUALS FY24
Total ER&R Transfer Amount (annual recurring I&G Transfer)		\$71,377	\$71,377
ER&R Allocation per Laws 2023 Ch 210 Section 5 Non-Recurring			
Less amount retained in I&G for I&G purposes (enter as negative)			
Equals amount transferred to ER&R (Exh. II)		\$71,377	\$71,377

UNRESTRICTED CURRENT FUND EXPENDITURES FOR EQUIPMENT:

	EXHIBIT(S) WHERE BUDGETED	FINAL BUDGET FY24	UNAUDITED ACTUALS FY24
Instruction	10	_____	_____
Academic Support	11	_____	_____
Student Services	12	_____	_____
Institutional Support	13	_____	_____
Operation & Maintenance of Plant	14	_____	_____
Student Social & Cultural Activities	15	_____	_____
Research	16	_____	_____
Public Service	17	_____	_____
Internal Services	18	_____	_____
Auxiliary Enterprises	20	_____	_____
Athletics	21	_____	_____
Independent Operations	22	_____	_____
SUB-TOTAL CURRENT FUNDS		\$0	\$0

TRANSFERS FOR EQUIPMENT:

to Capital Outlay	I	_____	_____
to Renewals & Replacements	II	\$71,377	\$71,377
SUB-TOTAL PLANT FUNDS		\$71,377	\$71,377

TOTAL EXPENDITURES & TRANSFERS:		\$71,377	\$71,377
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Budgeting of Sources and Uses of Indirect Cost Revenue
FY 2024 (Academic Year 2023-2024)

INSTITUTION: Clovis Community College

Prepared By: Heather Lovato

Date: 8-Sep-24

	FINAL BUDGET FY24	UNAUDITED ACTUALS FY24	EXHIBIT(S) WHERE BUDGETED
SOURCES OF INDIRECT COST REVENUE:			
Instruction & General	\$100,000	\$41,833	9
Research			16
Public Service			17
Other			(e.g. 22)
TOTAL SOURCES	\$100,000	\$41,833	

USES OF INDIRECT COST REVENUE:

I & G Programs (Specify):

Accounting/Payroll Services	\$75,000	\$31,375	13
Plant Maintenance	\$25,000	\$10,458	14

Research Programs (Specify):

Public Service Programs (Specify):

Other Programs (Specify):

TOTAL USES	\$100,000	\$41,833	
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Comments:

NEW MEXICO HIGHER EDUCATION DEPARTMENT
Compensation Table
FY 2024 (Academic Year 2023-2024)

INSTITUTION: Clovis Community College

COMPENSATION TABLE		
	COMPENSATION INCREASE (%)	FIXED OR VARIABLE
FACULTY	3.0%	FIXED
STAFF	3.0%	FIXED
EXECUTIVE	3.0%	FIXED

If "Variable" was selected, please explain below:

**NEW MEXICO HIGHER EDUCATION DEPARTMENT
Federal Funding in Response to COVID-19
FY 2024 (Academic Year 2023-2024)**

INSTITUTION: Clovis Community College
Prepared By: Heather Lovato

Date: 8-Sep-24

Oversight Agency (US Dept of Ed or Other)	Federal Act Title (CARES CRF, HEERF, ARP, Other)	Federal Grant Section	CFDA number	Grant End Date	Total \$ Awarded Student Portion	Total \$ Awarded Institutional Portion	Brief Expenditure Description (Purpose / Use)	FY23		FY24		FY24 Proposed Budget	Restricted or Unrestrict ed	Exhibit where budgeted
								Budget	Actuals	Budget	Estimate d Actuals			
US Dept of Ed	CARES		84.425E	1/17/2022	3090459		Grant payments to students	0	0	0	0	0	Restricted	19
US Dept of Ed	HEERF		84.425F	6/30/2023		4381576	COVID related expenses	210708	210708	0	0	0	Restricted	17
US Dept of Ed	HEERF MSI		84.425L	6/30/2023		420306	COVID related expenses	105616	105616	0	0	0	Restricted	17

CLOVIS COMMUNITY COLLEGE
EXHIBIT 1
SUMMARY OF CURRENT FUNDS PLANT FUNDS

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Instruction and General	17,721,972	899,041	18,736,972	1,492,356	18,325,644	1,014,855
Student Social and Cultural	104,050	-	104,050	-	91,396	-
Public Service	41,000	1,023,074	41,000	3,413,350	28,994	1,900,259
Internal Service Departments	5,000	-	5,000	-	208	-
Student Aid, Grants, Stipend	-	9,672,000	-	9,712,000	-	4,384,091
Auxiliary Enterprises	40,000	-	40,000	-	43,030	-
Sub-Total of Current Funds	17,912,022	11,594,115	18,927,022	14,617,706	18,489,271	7,299,205
Capital Outlay	120,000	-	4,759,955	-	2,608,147	-
Renewals and Replacements	207,700	-	3,017,779	-	3,012,609	-
Retirement of Indebtedness	-	-	-	-	-	-
TOTAL REVENUES	18,239,722	11,594,115	26,704,756	14,617,706	24,110,027	7,299,205
BEGINNING BALANCES						
Instruction and General	3,040,864	26,296	4,572,307	18,201	4,572,307	18,201
Student Social and Cultural	144,457	-	134,380	-	134,380	-
Public Service	265,315	8,264	334,966	8,117	334,966	8,117
Internal Service Departments	379,242	-	520,557	-	520,558	-
Student Aid, Grants, Stipends	-	-	14,587	-	14,587	-
Auxiliary Enterprises	226,994	-	239,216	-	239,216	-
Sub-Total of Current Funds	4,056,872	34,560	5,816,012	26,318	5,816,013	26,318
Capital Outlay	1,520,808	-	4,090,772	-	4,090,772	-
Renewals and Replacements	1,005,021	-	1,656,767	-	1,656,767	-
Retirement of Indebtedness	21,852	-	24,404	-	24,404	-
TOTAL BEGINNING BALANCES	6,604,553	34,560	11,587,956	26,318	11,587,958	26,318
AVAILABLE						
Instruction and General	20,762,836	925,337	23,309,279	1,510,557	22,897,951	1,033,056
Student Social and Cultural	248,507	-	238,430	-	225,775	-
Public Service	306,315	1,031,338	375,966	3,421,467	363,959	1,908,376
Internal Service Departments	384,242	-	525,557	-	520,766	-
Student Aid, Grants, Stipends	-	9,672,000	14,587	9,712,000	14,587	4,384,091
Auxiliary Enterprises	266,994	-	279,216	-	282,247	-
Sub-Total of Current Funds	21,968,894	11,628,675	24,743,035	14,644,024	24,305,285	7,325,523
Capital Outlay	1,640,808	-	8,850,727	-	6,698,919	-
Renewals and Replacements	1,212,721	-	4,674,546	-	4,669,376	-
Retirement of Indebtedness	21,852	-	24,404	-	24,404	-
TOTAL AVAILABLE	24,844,275	11,628,675	38,292,712	14,644,024	35,697,984	7,325,523
EXPENDITURES						
Instruction and General	18,711,203	899,041	19,732,948	1,492,356	17,163,427	1,014,855
Student Social and Cultural	104,050	-	104,050	-	86,058	-
Public Service	90,522	1,019,074	90,522	3,413,350	26,474	1,900,441
Internal Service Departments	-	-	175,000	-	47,248	-
Student Aid, Grants, Stipends	96,357	9,672,000	110,944	9,712,000	99,675	4,384,091
Auxiliary Enterprises	40,000	-	40,000	-	27,380	-
Sub-Total of Current Funds	19,042,132	11,590,115	20,253,464	14,617,706	17,450,262	7,299,387
Capital Outlay	570,000	-	7,498,308	-	2,590,702	-
Renewals and Replacements	510,134	-	2,106,990	-	838,615	-
Retirement of Indebtedness	213,509	-	213,509	-	210,996	-
TOTAL EXPENDITURES	20,335,775	11,590,115	30,072,271	14,617,706	21,090,575	7,299,387

CLOVIS COMMUNITY COLLEGE
EXHIBIT 1
SUMMARY OF CURRENT FUNDS PLANT FUNDS

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TRANSFERS TO OR (FROM)						
Instruction and General	(809,800)	-	(809,800)	-	(809,800)	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	70,000	-	70,000	-	70,000	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	96,357	-	96,357	-	96,357	-
Auxiliary Enterprises	-	-	-	-	-	-
Sub-Total of Current Funds	(643,443)	-	(643,443)	-	(643,443)	-
Capital Outlay	130,000	-	130,000	-	130,000	-
Renewals and Replacements	302,434	-	302,434	-	302,434	-
Retirement of Indebtedness	211,009	-	211,009	-	211,009	-
TOTAL TRANSFERS	0	-	0	-	0	-
ENDING BALANCES						
Instruction and General	1,241,833	26,296	2,766,531	18,201	4,924,724	18,201
Student Social and Cultural	144,457	-	134,380	-	139,717	-
Public Service	285,793	12,264	355,444	8,117	407,485	7,935
Internal Service Departments	384,242	-	350,557	-	473,518	-
Student Aid, Grants, Stipends	-	-	-	-	11,269	-
Auxiliary Enterprises	226,994	-	239,216	-	254,867	-
Sub-Total of Current Funds	2,283,319	38,560	3,846,127	26,318	6,211,580	26,136
Capital Outlay	1,200,808	-	1,482,419	-	4,238,217	-
Renewals and Replacements	1,005,021	-	2,869,990	-	4,133,195	-
Retirement of Indebtedness	19,352	-	21,904	-	24,417	-
TOTAL ENDING BALANCES	4,508,500	38,560	8,220,441	26,318	14,607,409	26,136

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1A

DETAIL OF TRANSFERS

INSTRUCTION & GENERAL - FROM (TO)

MANDATORY

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
Financial Aid - 3% Scholarship	96,357		96,357		96,357	
Building Renewals & Replacements	231,057		231,057		231,057	
Retirement of Indebtedness	-		-		-	
Equipment Renewals & Replacements	71,377		71,377		71,377	
Subtotal Mandatory	398,791	-	398,791	-	398,791	-

NON-MANDATORY

Student Social & Cultural	-		-		-	
Public Service	70,000		70,000		70,000	
Financial Aid	-		-		-	
Auxiliary Enterprises	-		-		-	
Internal Services	-		-		-	
Capital Outlay	130,000		130,000		130,000	
Building Renewals & Replacements	-		-		-	
Equipment Renewals & Replacements	-		-		-	
Retirement of Indebtedness	211,009		211,009		211,009	
Subtotal Non-Mandatory	411,009	-	411,009	-	411,009	-

TOTAL FROM (TO) I & G

809,800	-	809,800	-	809,800	-
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NET TRANSFERS IN (OUT)

Instruction & General	(809,800)		(809,800)		(809,800)	
Student Social & Cultural	-		-		-	
Public Services	70,000		70,000		70,000	
Internal Service Dept.	-		-		-	
Student Financial Aid	96,357		96,357		96,357	
Auxiliary Enterprises	-		-		-	
Subtotal Current Funds	(643,443)	-	(643,443)	-	(643,443)	-

Capital Outlay - Internal Services	-		-		-	
Capital Outlay - Endowment	-		-		-	
Capital Outlay- Instruction and General	130,000		130,000		130,000	
Capital Outlay - Minor Projects	-		-		-	
Building Renewals & Replacement	231,057		231,057		231,057	
Equipment Renewals & Replacement	71,377		71,377		71,377	
Retirement of Indebtedness	211,009		211,009		211,009	
Internal Services	-		-		-	
Other/Trust	-		-		-	
Subtotal Plant Funds	643,443	-	643,443	-	643,443	-

NET TRANSFERS

-	-	-	-	-	-
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CLOVIS COMMUNITY COLLEGE
EXHIBIT 2
SUMMARY OF INSTRUCTION GENERAL

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Tuition and Fees	3,407,569	-	3,407,569	-	2,366,359	-
Federal Government Appropriations	-	-	-	-	-	-
State Government Appropriations	12,563,600	-	13,578,600	-	13,579,994	-
Local Government Appropriations	1,500,000	-	1,500,000	-	1,960,855	-
Federal Government Grants and Contracts	2,000	749,041	2,000	1,036,535	4,838	914,689
State Government Grants and Contracts	-	150,000	-	442,600	-	88,868
Local Government Grants and Contracts	-	-	-	-	-	-
Private Gifts, Grants, and Contracts	-	-	-	13,221	-	11,297
Endowment, Land, and Permanent Fund	-	-	-	-	-	-
Sales and Services	-	-	-	-	-	-
Other Sources	248,803	-	248,803	-	413,598	-
TOTAL REVENUES	17,721,972	899,041	18,736,972	1,492,356	18,325,644	1,014,855
BEGINNING BALANCE	3,040,864	26,296	4,572,307	18,201	4,572,307	18,201
TOTAL AVAILABLE	20,762,836	925,337	23,309,279	1,510,557	22,897,951	1,033,056
EXPENDITURES						
Instruction	8,475,945	899,041	8,776,104	1,483,756	7,338,597	1,008,119
Academic Support	1,822,470	-	1,914,304	8,600	1,714,178	6,736
Student Services	2,041,420	-	2,035,871	-	1,880,082	-
Institutional Support	4,116,031	-	4,650,893	-	4,079,059	-
Operation & Maintenance of Plant	2,255,337	-	2,355,776	-	2,151,510	-
TOTAL EXPENDITURES	18,711,203	899,041	19,732,948	1,492,356	17,163,427	1,014,855
TRANSFERS (IN) OUT						
<i>Mandatory Transfers</i>						
HED Building Renewal & Replacement	231,057	-	231,057	-	231,057	-
HED Equipment renewal & Replacement	71,377	-	71,377	-	71,377	-
Capital Outlay Minor Projects	-	-	-	-	-	-
State Scholarship (3%)	96,357	-	96,357	-	96,357	-
Transfer From Capital Outlay	-	-	-	-	-	-
<i>Non-Mandatory Transfers</i>						
Capital Outlay Minor Projects	130,000	-	130,000	-	130,000	-
Renewals & Replacements	-	-	-	-	-	-
Retirement of Indebtedness	211,009	-	211,009	-	211,009	-
Internal Service	-	-	-	-	-	-
Public Service	70,000	-	70,000	-	70,000	-
TOTAL TRANSFERS	809,800	-	809,800	-	809,800	-
ENDING BALANCE	1,241,833	26,296	2,766,531	18,201	4,924,724	18,201
	6.64%		14.02%		28.69%	

CLOVIS COMMUNITY COLLEGE

EXHIBIT 3

STUDENT TUITION AND MISCELLANEOUS FEES FOR INSTRUCTION AND GENERAL

TUITION	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
IN-DISTRICT RESIDENT TUITION			
Summer	150,908	150,908	108,528
Fall	450,491	450,491	363,348
Spring	407,998	407,998	300,508
TOTAL	1,009,397	1,009,397	772,384
OUT-OF-DISTRICT RESIDENT TUITION			
Summer	80,551	80,551	60,375
Fall	265,506	265,506	211,238
Spring	250,947	250,947	177,214
TOTAL	597,004	597,004	448,827
TOTAL RESIDENT TUITION	1,606,401	1,606,401	1,221,211
NON-RESIDENT TUITION			
Summer	196,973	196,973	62,165
Fall	250,000	250,000	57,596
Spring	236,420	236,420	54,692
TOTAL	683,393	683,393	174,453
COMMUNITY EDUCATION			
Community Service	11,000	11,000	14,559
Kid's College	15,000	15,000	6,255
TOTAL	26,000	26,000	20,814
MISCELLANEOUS FEES			
Allied Health Drug Testing Fee	9,992	9,992	14,140
Allied Health Testing Fees	37,416	37,416	39,820
Automotive Tech Fee	9,250	9,250	8,315
Cosmetology Kit Fee	97,670	97,670	111,975
Course Challenge Fee	100	100	-
EMT Test Fee	1,000	1,000	5,700
EMT Module Fee	3,000	3,000	5,130
EMT Kit Fee	3,500	3,500	7,155
Graduation Fees	4,000	4,000	4,135
Nursing Assistant Fee (formerly HCA)	1,900	1,900	1,440
Industrial Technology Fee	3,272	3,272	2,310
International Student Fee	-	-	1,600
Laboratory Fees	303,902	303,902	301,182
Late Payment Fee	8,096	8,096	6,580
Nursing Module Fees	25,416	25,416	24,300
Nursing Kit Fee	5,000	5,000	2,750
Nursing Technology Fee	23,240	23,240	24,700
Payment Plan Fee	16,464	16,464	10,610
Phlebotomy Fee	1,080	1,080	2,290
Phlebotomy Kit Fee	4,000	4,000	6,480
PTA Capstone Fee	2,025	2,025	1,670
PTA Module Fee	1,500	1,500	1,800
PTA Testing Fee	1,900	1,900	580
RADT Badge Fee	2,328	2,328	4,650
RADT Capstone Fee	1,040	1,040	800
RADT Module Fee	4,770	4,770	3,600
Support for Technology	19,796	19,796	20,459
Tech and Facilities Fee-Banner	175,247	175,247	107,412
Technology and Facilities Fee	262,871	262,871	156,605
Transcript Fee	27,000	27,000	21,298
Welding Fee	35,000	35,000	50,395
TOTAL	1,091,775	1,091,775	949,881
TOTAL TUITION AND FEES	3,407,569	3,407,569	2,366,359

CLOVIS COMMUNITY COLLEGE

EXHIBIT 4

GOVERNMENTAL APPROPRIATION FOR INSTRUCTION AND GENERAL

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
FEDERAL APPROPRIATIONS	-	-	-
TOTAL	-	-	-
STATE APPROPRIATIONS			
Instruction and General	11,633,400	12,648,400	12,649,794
Nursing Expansion	356,500	356,500	356,500
Compensation	573,700	573,700	573,700
Special Projects Expansion	-	-	-
TOTAL	12,563,600	13,578,600	13,579,994
LOCAL APPROPRIATIONS			
Local Tax Levy	1,500,000	1,500,000	1,960,855
TOTAL	1,500,000	1,500,000	1,960,855
TOTAL GOVERNMENTAL APPROPRIATIONS	14,063,600	15,078,600	15,540,849

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 5 AND EXHIBIT 6**

Exhibit 5 GRANTS AND CONTRACTS FOR INSTRUCTION AND GENERAL

GOVERNMENT GRANTS AND CONTRACTS	Original Approved FY24 Budget		Adjusted FY24 Budget		Proposed FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
FEDERAL						
<i>Restricted</i>						
ABE Adult Basic Education	ABEFED-ST	350,000		407,389		406,581
ABE Books	ABEBKS	34,041		18,201		-
ABE NM Adult Ed High School Equ	AEHSE	-		10,054		9,994
ABE NM Adult Ed High TANF	AETAN	-		6,825		6,717
Carl Perkins	PERK	300,000		469,197		426,482
Perkins Redistribution	PERKRE	-		59,869		56,617
Work Study (Instruction & General)	FCWS	65,000		65,000		8,298
<i>Unrestricted</i>						
Reporting Veterans	REPVET	500		500		928
Administration of Federal Student Aid	STUAID	1,500		1,500		3,910
TOTAL FEDERAL		2,000	749,041	2,000	1,036,535	4,838
STATE						
<i>Restricted</i>						
Faculty Development Endowment		-		8,600		6,736
HED Nursing		-		284,000		13,873
NM College Workstudy	NMWS	150,000		150,000		68,259
<i>Unrestricted</i>						
Nursing RFP		-		-		-
TOTAL STATE		-	150,000	-	442,600	88,868
LOCAL						
<i>Restricted</i>						
		-		-		-
<i>Unrestricted</i>						
		-		-		-
TOTAL RESTRICTED		899,041		1,479,135		1,003,558
TOTAL UNRESTRICTED		2,000		2,000		4,838

Exhibit 6 PRIVATE GIFTS, GRANTS, AND CONTRACTS FOR INSTRUCTION & GENERAL

PRIVATE GRANTS AND CONTRACTS						
<i>Restricted</i>						
Industrial Technology Siemens	INTS20	-		1,472		-
Achieving the Dream	ADT	-		11,749		11,297
Los Alamos National Lab	LANL	-		-		-
<i>Unrestricted</i>						
		-		-		-
TOTAL PRIVATE, GRANTS, AND CONTRACTS		-	-	13,221		11,297
TOTAL RESTRICTED		-		13,221		11,297
TOTAL UNRESTRICTED		-		-		-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 9

OTHER SOURCES OF REVENUE FOR INSTRUCTION AND GENERAL

SOURCE		Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
Commission on Bookstore Sales	BN	125,000	125,000	25,683
Indirect Costs	INDC	100,000	100,000	41,833
Interest on Current Fund Balance	CURINT	10,000	10,000	313,477
Library Fines	LIBFIN	2,000	2,000	24
Miscellaneous Fees	MISC	10,403	10,403	32,381
Rentals	RENT	1,400	1,400	200
TOTAL OTHER SOURCES OF REVENUE		248,803	248,803	413,598

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION

		Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
GENERAL ACADEMIC INSTRUCTION							
Full-Time Academic Programs							
Accounting	ACCT	92,618	-	92,618	-	40,976	-
Alternative Licensure Program	ALP	-	-	-	-	-	-
Art	ART	53,507	-	52,507	-	26,600	-
Business Administration	BUSAD	43,172	-	43,172	-	41,832	-
Communications	COMM	104,014	-	102,014	-	101,001	-
Computer Information Systems	CIS	105,659	-	105,659	-	104,105	-
English	ENG	271,954	-	266,948	-	214,434	-
Health and Physical Education	HPE	97,058	-	95,055	-	93,916	-
History	HIST	99,136	-	101,136	-	100,050	-
Mathematics	MATH	147,775	-	157,410	-	153,856	-
Natural Science	SCI	271,764	-	263,764	-	112,503	-
Perkins Redistribution	PERKRE	-	-	-	59,869	-	56,617
Achieving the Dream	ATD	-	-	-	11,749	-	11,297
Los Alamos National Lab	LANL	-	-	-	-	-	-
Psychology	PSY	54,235	-	54,235	-	25,900	-
Sociology	SOC	54,268	-	57,465	-	56,623	-
Theater	THET	-	-	-	-	-	-
Spanish	SPAN	104,018	-	104,018	-	52,659	-
Total Academic Instruction		1,499,178	-	1,496,001	71,618	1,124,454	67,915
SPECIAL SESSION INSTRUCTION							
On-Line Instruction - HS Distance Ed	ONLINE	10,000	-	10,000	-	-	-
Part-Time Instruction	PT	1,062,646	-	1,063,682	-	867,209	-
Student Salaries	STUSAL	335,000	215,000	385,000	215,000	405,795	76,557
Summer School	SUMSCH	275,000	-	275,000	-	173,300	-
Total Special Session Instruction		1,682,646	215,000	1,733,682	215,000	1,446,303	76,557
VOCATIONAL TECHNICAL INSTRUCTION							
Automotive Technology	AT	83,999	-	83,999	-	82,189	-
Automotive Technology Fee	AUTOF	8,500	-	8,500	-	5,419	-
Carl Perkins	PERK	-	300,000	-	469,197	-	426,482
Cisco Academy	CISCO	2,500	-	2,500	-	665	-
Cosmetology	COS	224,075	-	219,622	-	219,611	-
Cosmetology Kits	COSKIT	90,000	-	103,100	-	96,869	-
CTI - Automotive	CTIAUT	12,500	-	12,500	-	1,718	-
CTI - Welding	CTIWELD	14,000	-	14,000	-	15,847	-
CTE	CTE	-	-	200,000	-	-	-
Emergency Medical Technician	EMT	82,212	-	94,212	-	91,821	-
EMT Fees	EMTMOD	11,550	-	17,000	-	16,691	-
Industrial Technology	INDTEC	76,747	-	76,747	-	70,262	-
Industrial Technology Fee	INDTF	4,200	-	4,200	-	1,792	-
Industrial Technology Siemens	INTS20	-	-	-	1,472	-	-
Nail Tech	COS5	2,000	-	2,000	-	-	-
Nursing	NSG	757,865	-	755,668	-	679,616	-
HED Nursing	NSGHED	-	-	-	284,000	-	13,873
Nursing Appropriations	NSGAPP	356,500	-	439,378	-	348,972	-
Nursing Modules	NSG	48,400	-	48,400	-	18,101	-
Nursing Testing Fee	NSGTST	63,000	-	63,000	-	42,198	-
Phlebotomy Module Fee	PHLMOD	1,080	-	1,080	-	0	-
Phlebotomy Kit Fee	PHLKIT	5,000	-	5,000	-	-	-
Physical Therapist Assistant	PTA	163,373	-	163,373	-	159,331	-
PTA Modules	PTA	6,175	-	6,175	-	1,952	-
Radiologic Technology	RADT	163,537	-	159,864	-	155,832	-
RadTech Modules	RADT	9,440	-	9,440	-	7,264	-
Welding	WELD	238,749	-	240,249	-	100,517	-
Welding Fee	WELDF	35,000	-	35,000	-	38,176	-
Total Vocational Technical		2,460,402	300,000	2,765,007	754,669	2,154,844	440,356

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 10
EXPENDITURES FOR INSTRUCTION**

		Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
COMMUNITY EDUCATION							
Community Education							
Adult Education - Center	ABE	-	350,000	-	407,389	-	406,581
Adult Basic Education - Books	ABEBKS	-	34,041	-	18,201	-	-
NM Adult Ed High School Equ	AEHSE	-	-	-	10,054	-	9,994
NM Adult Ed TANF	AETAN	-	-	-	6,825	-	6,717
Mental & Behavioral Health Initiative	MBH	-	-	18,695	-	18,103	-
Community Service Classes	COMSER	11,000	-	11,000	-	5,309	-
Kid's College	KIDCOL	10,000	-	10,000	-	4,937	-
Total Community Education		21,000	384,041	39,695	442,469	28,349	423,291
Items Not Included in 10a							
Retirement	INSBEN	582,928	-	682,928	-	665,266	-
Social Security	INSBEN	323,075	-	303,075	-	255,619	-
Group Insurance	INSBEN	900,000	-	750,000	-	705,191	-
Workmen's Compensation	INSBEN	1,000	-	1,000	-	1,088	-
Unemployment Compensation	INSBEN	6,000	-	5,000	-	7,612	-
Waiver of Tuition	INSBEN	63,000	-	63,000	-	51,246	-
Vacation Accrual	INSBEN	39,730	-	39,730	-	1,640	-
Computer Service - Internal Charges	INSCHG	896,986	-	896,986	-	896,986	-
Total Items Not Included in 10a		2,812,719	-	2,741,719	-	2,584,647	-
TOTAL FOR INSTRUCTION		8,475,945	899,041	8,776,104	1,483,756	7,338,597	1,008,119

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
GENERAL ACADEMIC INSTRUCTION												
ACCOUNTING ACCT												
Faculty Salaries	1.6	90,618			1.6	90,618			0.6	39,611		
Supplies and Expenses		2,000				2,000				1,365		
Travel												
Equipment												
SUBTOTAL	1.6	92,618			1.6	92,618			0.6	40,976		
ALTERNATIVE LICENSURE PROGRAM ALP												
Faculty Salaries	0.0	-			0.0	-			0.0	-		
Supplies and Expenses		-				-				-		
Travel												
Equipment												
SUBTOTAL	0.0	-			0.0	-			0.0	-		
ART ART												
Faculty Salaries	1.0	51,007			1.0	50,007			1.0	25,004		
Supplies and Expenses		2,500				2,500				1,597		
Travel												
Equipment												
SUBTOTAL	1.0	53,507			1.0	52,507			1.0	26,600		
BUSINESS ADMINISTRATION BUSAD												
Faculty Salaries	0.6	40,672			0.6	40,672			0.6	40,672		
Supplies and Expenses		2,500				2,500				1,160		
Travel												
Equipment												
SUBTOTAL	0.6	43,172			0.6	43,172			0.6	41,832		
COMMUNICATIONS COMM												
Faculty Salaries	2.0	102,014			2.0	100,014			2.0	100,012		
Supplies and Expenses		2,000				2,000				989		
Travel												
Equipment												
SUBTOTAL	2.0	104,014			2.0	102,014			2.0	101,001		
COMPUTER INFORMATION SYSTEMS CIS												
Faculty Salaries	1.6	102,659			1.6	102,659			1.6	102,659		
Supplies and Expenses		3,000				3,000				1,446		
Travel												
Equipment												
SUBTOTAL	1.6	105,659			1.6	105,659			1.6	104,105		
ENGLISH ENG												
Faculty Salaries	5.0	266,954			5.0	261,948			5.0	212,523		
Supplies and Expenses		5,000				5,000				1,910		
Travel												
Equipment												
SUBTOTAL	5.0	271,954			5.0	266,948			5.0	214,434		
HEALTH AND PHYSICAL EDUCATION HPE												
Faculty Salaries	1.6	93,558			1.6	91,555			1.6	91,179		
Supplies and Expenses		3,500				3,500				2,737		
Travel												
Equipment												
SUBTOTAL	1.6	97,058			1.6	95,055			1.6	93,916		
HISTORY HIST												
Faculty Salaries	2.0	97,136			2.0	97,136			2.0	97,137		
Supplies and Expenses		2,000				4,000				2,913		
Travel												
Equipment												
SUBTOTAL	2.0	99,136			2.0	101,136			2.0	100,050		
MATHEMATICS MATH												
Faculty Salaries	2.6	144,775			2.6	146,410			2.6	146,409		
Supplies and Expenses		3,000				11,000				7,447		
Travel												
Equipment												
SUBTOTAL	2.6	147,775			2.6	157,410			2.6	153,856		

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NATURAL SCIENCE SCI												
Faculty Salaries	6.0	257,264			6.0	257,264			6.0	106,694		
Supplies and Expenses		14,500				6,500				5,809		
Travel												
Equipment												
SUBTOTAL	6.0	271,764			6.0	263,764			6.0	112,503		
PERKINS REDISTRIBUTION PERKRE												
Faculty Salaries												
Professional Salaries												
Supplies and Expenses								12,687				25,683
Benefits												
Equipment								47,182				30,934
SUBTOTAL			0.0				0	59,869		0		56,617
ACHIEVING THE DREAM ATD												
Faculty Salaries												
Professional Salaries												
Supplies and Expenses								11,749				435
Benefits												
Travel												10,862
SUBTOTAL			0.0				0	11,749		0		11,297
LOS ALAMOS NATIONAL LAB LANL												
Faculty Salaries												
Other Salaries												
Supplies and Expenses												
Travel												
Equipment												
Benefits												
SUBTOTAL			0.0				0.0	-		0		-
PSYCHOLOGY PSY												
Faculty Salaries	1.0	53,235			1.0	53,235			1.0	25,217		
Supplies and Expenses		1,000				1,000				683		
Travel												
Equipment												
SUBTOTAL	1.0	54,235			1.0	54,235			1.0	25,900		
SOCIOLOGY SOC												
Faculty Salaries	1.0	53,268			1.0	56,465			1.0	56,465		
Supplies and Expenses		1,000				1,000				157		
Travel												
Equipment												
SUBTOTAL	1.0	54,268			1.0	57,465			1.0	56,623		
THEATER THTR												
Faculty Salaries	0.0	-			0.0	-			0.0	-		
Supplies and Expenses		-				-				-		
Travel												
Equipment												
SUBTOTAL	0.0	-			0.0	-			0.0	-		
SPANISH SPAN												
Faculty Salaries	2.0	103,018			2.0	103,018			2.0	52,012		
Supplies and Expenses		1,000				1,000				647		
Travel												
Equipment												
SUBTOTAL	2.0	104,018			2.0	104,018			2.0	52,659		
TOTAL ACADEMIC INSTRUCTION	28.00	1,499,178	-	-	28.00	1,496,001	-	59,869	27.00	1,124,454	-	56,617
SPECIAL SESSION INSTRUCTION												
ON-LINE INSTRUCTION ONLINE - HS DISTANCE ED												
Faculty Salaries												
Support Staff Salaries												
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000						
Equipment												
SUBTOTAL	0.0	10,000			0	10,000			0	-		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PART-TIME INSTRUCTION PT												
Faculty Salaries	65.0	900,000			65.0	900,000			65.0	741,893		
Support Staff Salaries	3.0	106,646			3.0	107,682			3.0	107,682		
Federal Work Study Salaries												
State Work Study Salaries												
Other Salaries												
Supplies and Expenses		56,000				56,000				17,634		
Equipment												
SUBTOTAL	68.0	1,062,646			68.0	1,063,682			68.0	867,209		
STUDENT SALARIES												
Student Salaries	17.6	300,000			17.6	350,000			17.6	388,730		
Federal Work Study Salaries			3.2	65,000			3.2	65,000			3.2	8,298
State Work Study Salaries	2.2	35,000	8.5	150,000	2.2	35,000	8.5	150,000	2.2	17,065	8.5	68,259
Other Salaries												
Supplies and Expenses												
Equipment												
SUBTOTAL	19.8	335,000	11.7	215,000	19.8	385,000	11.7	215,000	19.8	405,795	11.7	76,557
SUMMER SCHOOL SUMSCH												
Faculty Salaries	13.5	275,000			13.5	275,000			13.5	173,300		
Professional Salaries												
Other Salaries												
Supplies and Expenses												
Equipment												
SUBTOTAL	13.5	275,000			13.5	275,000			13.5	173,300		
TOTAL SPECIAL SESSION INSTRUCTION	101.3	1,682,646	11.7	215,000	101.3	1,733,682	11.7	215,000	101.3	1,446,303	11.7	76,557
VOCATIONAL TECHNICAL INSTRUCTION												
AUTOMOTIVE TECHNOLOGY AT												
Faculty Salaries	1.0	64,249			1.0	64,249			1.0	64,249		
Professional Salaries												
Other Salaries	0.5	14,000			0.5	14,000			0.5	13,455		
Supplies and Expenses		5,750				5,750				4,484		
SUBTOTAL	1.5	83,999			1.5	83,999			1.5	82,189		
AUTOMOTIVE TECHNOLOGY FEE AUTOF												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		8,500				8,500				5,419		
SUBTOTAL		8,500				8,500				5,419		
CARL PERKINS PERK												
Faculty Salaries				-				-				-
Professional Salaries			0.2	7,500			0.2	15,007			0.2	14,782
Support Staff Salaries			3.0	69,634			3.0	66,686			3.0	68,489
Other Salaries				29,000				5,000				11,867
Supplies and Expenses				137,766				257,258				256,466
Travel				8,100				67,470				40,942
Benefits				28,000				27,776				28,986
Equipment				20,000				30,000				4,950
SUBTOTAL			3.2	300,000			3.2	469,197			3.2	426,482
CISCO ACADEMY CISCO												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500				665		
SUBTOTAL		2,500				2,500				665		
COSMETOLOGY I COS												
Faculty Salaries	4.0	209,625			4.0	205,172			4.0	205,172		
Professional Salaries												
Other Salaries												
Supplies and Expenses		14,450				14,450				14,439		
SUBTOTAL	4.0	224,075			4.0	219,622			4.0	219,611		

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COSMETOLOGY KITS COSKIT												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		90,000				103,100				96,869		
SUBTOTAL		90,000				103,100				96,869		
CTI - AUTOMOTIVE CTIAUT												
Faculty Salaries	0.4	10,000			0.4	10,000			0			-
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,500				2,500						1,718
SUBTOTAL	0.4	12,500			0.4	12,500			0			1,718
CTI - WELDING CTIWEL												
Faculty Salaries	0.4	10,000			0.4	10,000			0			10,000
Professional Salaries												
Other Salaries												
Supplies and Expenses		4,000				4,000						5,847
SUBTOTAL	0.4	14,000			0.4	14,000			0			15,847
CTE CTE												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses						200,000						-
SUBTOTAL	0.0	-			0.0	200,000			0.0			-
EMERGENCY MEDICAL TECHNICIAN EMT												
Faculty Salaries	1.0	80,712			1.0	80,712			1.0			80,712
Professional Salaries												
Other Salaries												
Supplies and Expenses		1,500				13,500						11,109
SUBTOTAL	1.0	82,212			1.0	94,212			1.0			91,821
EMERGENCY MEDICAL TECHNICIAN FEES EMT												
EMT Module Fee EMTMOD		1,000				1,000						312
EMT Test Fee EMTTST		4,050				9,500						9,974
EMT Kit Fee EMTKIT		6,500				6,500						6,405
SUBTOTAL	0	11,550			0	17,000			0			16,691
INDUSTRIAL TECHNOLOGY INDTEC												
Faculty Salaries	1.0	59,347			1.0	59,347			1.0			59,348
Professional Salaries												
Other Salaries	0.5	15,400			0.5	15,400			0.5			10,136
Supplies and Expenses		2,000				2,000						778
SUBTOTAL	1.5	76,747			1.5	76,747			1.5			70,262
INDUSTRIAL TECHNOLOGY FEE INDTF												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		4,200				4,200						1,792
Equipment												
SUBTOTAL		4,200				4,200						1,792
INDUSTRIAL TECHNOLOGY SIEMENS INTS20												
Faculty Salaries				-								-
Supplies and Expenses							1,472					-
Travel												-
Benefits												-
Equipment												-
SUBTOTAL		0		-		0	1,472			0		-
NAIL TECH COSS												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000						-
SUBTOTAL		2,000				2,000						-

CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NURSING NSG												
Faculty Salaries	11.6	624,124			11.6	624,124			11.6	557,580		
Professional Salaries	1.0	32,282			1.0	32,773			1.0	32,773		
Support Salaries	2.0	69,914			2.0	67,226			2.0	68,443		
Supplies and Expenses		31,545				31,545				20,819		
Equipment		-				0				-		
SUBTOTAL	14.6	757,865			14.6	755,668			14.6	679,616		
HED NURSING NSGHED												
Faculty Salaries		-					1.5	102,500			0.0	-
Professional Salaries		-					1.0	47,089			0.0	-
Support Salaries		-						-				-
Supplies and Expenses		-										13,873
Travel		-						12,205				-
Equipment		-						122,206				-
SUBTOTAL	0.0	-	0.0	-	0.0	-	2.5	284,000	0.0	-	0.0	13,873
NURSING APPROPRIATIONS NSGAPP												
Faculty Salaries	6.0	290,263			6.0	332,878			6.0	245,657		
Professional Salaries												
Other Salaries												
Supplies and Expenses		27,737				68,000				16,648		
Travel		-				-				3,218		
Benefits		38,500				38,500				83,449		
Equipment		-				-				-		
SUBTOTAL	6.0	356,500			6.0	439,378			6.0	348,972		
NURSING MODULES												
Supplies and Expenses NSGM		7,500				7,500				1,061		
Fee - Drug Testing NSGDT		19,000				19,000				15,360		
Fee - Nursing Assistant (HCA) HCAFEF		1,900				1,900				1,680		
Fee - Nursing Kit NSGKIT		5,000				5,000				-		
Fee - Nursing Technology NSGTEC		15,000				15,000				-		
SUBTOTAL		48,400				48,400				18,101		
NURSING TESTING FEE NSGTST												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		63,000				63,000				42,198		
SUBTOTAL		63,000				63,000				42,198		
PHLEBOTOMY MODULE FEE PHLMOD												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		1,080				1,080				0		
SUBTOTAL		1,080		-		1,080				0		
PHLEBOTOMY KIT FEE PHLKIT												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		5,000				5,000				-		
SUBTOTAL		5,000		-		5,000				-		
PHYSICAL THERAPIST ASSISTANT PTA												
Faculty Salaries	2.0	151,623			2.0	151,623			2.0	151,625		
Professional Salaries												
Other Salaries												
Supplies and Expenses		11,750				11,750				7,707		
SUBTOTAL	2.0	163,373			2.0	163,373			2.0	159,331		
PHYSICAL THERAPIST ASSISTANT FEES PTA												
PTA Capstone Fee PTACAP		2,125				2,125				368		
PTA Module Fee PTAMOD		1,150				1,150				4		
PTA Test Fee PTATST		2,900				2,900				1,580		
SUBTOTAL		6,175				6,175				1,952		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 10a

EXPENDITURES FOR INSTRUCTION

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
RADIOLOGIC TECHNOLOGY RADT												
Faculty Salaries	2.0	153,537			2.0	149,864			2.0	149,864		
Professional Salaries												
Other Salaries												
Supplies and Expenses		10,000				10,000				5,968		
SUBTOTAL	2.0	163,537			2.0	159,864			2.0	155,832		
RADIOLOGIC TECHNOLOGY MODULES												
Fee - Capstone Fee RADCAP		1,040				1,040				-		
Fee - RadTech Module Fee RADMOD		1,000				1,000				63		
Fee - RadTechFee RADFEE		7,400				7,400				7,201		
SUBTOTAL		9,440				9,440				7,264		
WELDING WELD												
Faculty Salaries	1.0	224,549			2.0	224,549			2.0	89,098		
Professional Salaries												
Other Salaries	0.5	12,700			0.5	12,700			0.5	9,653		
Supplies and Expenses		1,500				3,000				1,766		
SUBTOTAL	1.5	238,749			2.5	240,249			2.5	100,517		
WELDING FEE WELDF												
Faculty Salaries												
Professional Salaries												
Other Salaries												
Supplies and Expenses		35,000				35,000				38,176		
SUBTOTAL	0.0	35,000			0.0	35,000			0.0	38,176		
TOTAL VOCATIONAL TECHNICAL	34.90	2,460,402	3.2	300,000	35.90	2,765,007	5.7	754,669	35.10	2,154,844	3.2	440,356
COMMUNITY EDUCATION												
ADULT BASIC EDUCATION ABEFED-ABEST												
Faculty Salaries												
Professional Salaries			2.4	50,000			2.4	50,000		2.4	57,172	
Support Salaries			1.5	80,000			1.5	30,000		1.5	117,520	
Other Salaries			3.0	110,948			3.0	185,000		3.0	96,474	
Supplies and Expenses				14,052				34,889			20,882	
Travel				10,000				15,000			13,291	
Equipment				-				-			-	
Benefits				85,000				92,500			101,243	
SUBTOTAL			6.9	350,000			6.9	407,389		6.9	406,581	
NM ADULT ED HIGH SCHOOL EQU AEHSE												
Professional Salaries				-				-			-	
Support Salaries				-				-			-	
Supplies and Expenses				-				10,054			9,994	
Travel				-				-			-	
Equipment				-				-			-	
Benefits				-				-			-	
SUBTOTAL			0	-			0	10,054		0	9,994	
NM ADULT EDU TANF AETAN												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries												
Supplies and Expenses												
Travel								6,825			6,717	
SUBTOTAL				-				6,825			6,717	
ABE INSTRUCTIONAL MATERIALS ABEBKS												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries												
Supplies and Expenses				34,041				18,201			-	
Travel												
SUBTOTAL				34,041				18,201			-	
MENTAL & BEHAVIORAL HEALTH INITIATIVE MBH												
Professional Salaries												
Support Salaries												
Other Salaries												
Supplies and Expenses								18,695		18,103		
Travel												
SUBTOTAL	0.0	-		0.0			18,695	0.0		18,103		

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 10a
EXPENDITURES FOR INSTRUCTION**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
COMMUNITY SERVICE CLASSES COMSER												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries	0.2	4,000			0.2	4,000			0.2	3,581		
Supplies and Expenses		7,000				7,000				1,728		
Travel												
SUBTOTAL	0.2	11,000			0.2	11,000			0.2	5,309		
KID'S COLLEGE KIDCOL												
Faculty Salaries												
Professional Salaries												
Support Salaries												
Other Salaries	0.3	9,000			0.3	9,000			0.3	4,663		
Supplies and Expenses		1,000				1,000				274		
Travel												
SUBTOTAL	0.3	10,000			0.3	10,000			0.3	4,937		
TOTAL COMMUNITY EDUCATION	0.5	21,000	6.9	384,041	0.5	39,695	6.9	425,590	0.5	28,349	6.9	406,581

SUMMARY OF EXPENDITURES												
Faculty Salaries	136.9	4,509,207	0.0	-	137.9	4,538,519	1.5	102,500	136.1	3,624,091	-	-
Professional Salaries	1.0	32,282	2.6	57,500	1.0	32,773	3.6	112,096	1.0	32,773	2.6	71,954
Support Staff Salaries	5.0	176,560	1.5	149,634	5.0	174,908	1.5	96,686	5.0	176,125	1.5	186,009
Student Salaries	17.6	300,000	-	-	17.6	350,000	-	-	17.6	388,730	-	-
Federal Work Study Salaries	-	-	3.2	65,000	-	-	3.2	65,000	-	-	3.2	8,298
State Work Study Salaries	2.2	35,000	8.5	150,000	2.2	35,000	8.5	150,000	2.2	17,065	8.5	68,259
Other Salaries	2.0	55,100	3.0	139,948	2.0	55,100	3.0	190,000	2.0	41,488	3.0	108,340
Supplies and Expenses	-	516,577	-	185,859	-	809,585	-	346,311	-	387,011	-	327,333
Travel	-	-	-	18,100	-	-	-	101,500	-	3,218	-	71,812
Equipment	-	-	-	20,000	-	-	-	199,388	-	-	-	35,884
Benefits	-	1,954,233	-	113,000	-	1,883,233	-	120,276	-	1,771,110	-	130,229
Institutional Services Internal Charges	-	896,986	-	-	-	896,986	-	-	-	896,986	-	-
TOTAL EXPENDITURES INSTRUCTION	164.7	8,475,945	18.8	899,041	165.7	8,776,104	21.3	1,483,756	163.9	7,338,597	18.8	1,008,119

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11

ACADEMIC SUPPORT

		Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
ACADEMIC ADMINISTRATION							
Director of Educational Partnerships	DIREP	65,325	-	65,325	-	47,450	-
Early College Dual Credit	ECDC	100,000	-	100,000	-	26,056	-
Director of Center for Teach, Learn, & Assess	CTLA	129,673	-	129,880	-	128,018	-
Director of Diversity, Equity, Inclusion	DIRDEI	78,557	-	78,557	-	73,143	-
Division Chairs	DIVCHR	226,120	-	226,120	-	227,210	-
Executive Director of Sponsored Projects	DIRFED	201,015	-	169,036	-	111,579	-
Executive VP for Instruction	EXECVP	216,343	-	268,850	-	244,454	-
TOTAL ACADEMIC ADMINISTRATION		1,017,033	-	1,037,768	-	857,910	-
FACULTY AND CURRICULUM DEVELOPMENT							
Allied Health Faculty Development	AHFD	10,000	-	10,000	-	-	-
Faculty and Curriculum Development	FACDEV	11,000	-	11,000	-	4,827	-
Faculty Development Endowment	FACDEVE	-	-	-	8,600	-	6,736
TOTAL FACULTY CURRICULUM DEVELOPMENT		21,000	-	21,000	8,600	4,827	6,736
ACADEMIC SUPPORT SERVICES							
Health and Fitness Center	HFC	101,045	-	101,512	-	74,460	-
Media	MEDIA	2,800	-	2,800	-	1,043	-
TOTAL ACADEMIC SUPPORT SERVICES		103,845	-	104,312	-	75,503	-
LIBRARY							
Library	LIBR	258,681	-	249,313	-	248,708	-
TOTAL LIBRARY		258,681	-	249,313	-	248,708	-
Items Not Included in 11a							
Retirement	ASBEN	131,002	-	161,002	-	175,070	-
Social Security	ASBEN	59,458	-	79,458	-	70,682	-
Group Insurance	ASBEN	61,623	-	91,623	-	110,953	-
Workmen's Compensation	ASBEN	250	-	250	-	173	-
Unemployment Compensation	ASBEN	700	-	700	-	1,474	-
Computer Service - Internal Charges	ASCHG	168,878	-	168,878	-	168,878	-
TOTAL ITEMS NOT INCLUDED IN 11a		421,911	-	501,911	-	527,231	-
TOTAL ACADEMIC SUPPORT		1,822,470	-	1,914,304	8,600	1,714,178	6,736

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11a

ACADEMIC SUPPORT

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

ACADEMIC ADMINISTRATION

DIRECTOR OF EDUCATIONAL PARTNERSHIP DIREP											
Professional Salaries	1.0	58,825		1.0	58,825		1.0	44,919			
Support Salaries		-			-			-			
Other Salaries		-			-			-			
Supplies and Expenses		5,000			5,000			2,532			
Travel		1,500			1,500			-			
<i> SUBTOTAL</i>	1.0	65,325		1.0	65,325		1.0	47,450			
EARLY COLLEGE DUAL CREDIT ECDC											
Professional Salaries		-			-			-			
Support Salaries	1.0	25,106		1.0	25,106		1.0	18,098			
Other Salaries		-			-			-			
Supplies and Expenses		74,894			74,894			7,958			
Travel		-			-			-			
<i> SUBTOTAL</i>	1.0	100,000		1.0	100,000		1.0	26,056			
DIRECTOR OF CENTER TEACH, LEARN, ASSESS CTLA											
Professional Salaries	2.0	119,673		2.0	119,880		2.0	119,881			
Support Salaries		-			-			-			
Other Salaries		-			-			-			
Supplies and Expenses		10,000			10,000			8,137			
Travel		-			-			-			
<i> SUBTOTAL</i>	2.0	129,673		2.0	129,880		2.0	128,018			
DIR. OF DIVERSITY, EQUITY, INCLUSION DIRDEI											
Professional Salaries	1.0	66,557		1.0	66,557		1.0	66,564			
Other Salaries		-			-			-			
Supplies and Expenses		12,000			12,000			6,579			
Travel		-			-			-			
<i> SUBTOTAL</i>	1.0	78,557		1.0	78,557		1.0	73,143			
DIVISION CHAIRS DIVCHR											
Faculty Salaries	2.4	226,120		2.4	226,120		2.4	227,210			
Professional Salaries		-			-			-			
Other Salaries		-			-			-			
Supplies and Expenses		-			-			-			
Travel		-			-			-			
<i> SUBTOTAL</i>	2.4	226,120		2.4	226,120		2.4	227,210			
EXEC. DIR. OF SPONSORED PROJECTS DIRFED											
Professional Salaries	1.0	156,515		2.0	124,536		2.0	104,454			
Other Salaries		-			-			-			
Supplies and Expenses		44,500			44,500			7,125			
Travel		-			-			-			
<i> SUBTOTAL</i>	1.0	201,015		2.0	169,036		2.0	111,579			
EXECUTIVE VP FOR INSTRUCTION EXECVP											
Professional Salaries	1.0	181,343		2.6	213,850		2.6	213,851			
Support Salaries		-			-			-			
Supplies and Expenses		5,000			5,000			3,349			
Travel		30,000			50,000			27,253			
<i> SUBTOTAL</i>	1.0	216,343		2.6	268,850		2.6	244,454			
TOTAL ACADEMIC ADMINISTRATION	9.4	1,017,033		12.0	1,037,768		12.0	857,910			

FACULTY AND CURRICULUM DEVELOPMENT

ALLIED HEALTH FACULTY DEVELOPMENT AHFD											
Professional Salaries		-			-			-			
Other Salaries		-			-			-			
Supplies and Expenses		10,000			10,000			-			
Travel		-			-			-			
<i> SUBTOTAL</i>		10,000			10,000			-			

CLOVIS COMMUNITY COLLEGE

EXHIBIT 11a

ACADEMIC SUPPORT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACULTY AND CURRICULUM DEV. FACDEV												
Professional Salaries												
Other Salaries												
Supplies and Expenses		2,000				2,000				3,259		
Travel		9,000				9,000				1,568		
 SUBTOTAL		11,000				11,000				4,827		
FACULTY DEV ENDOWMENT FACDEV DOW												
Supplies and Expenses		-				-		8,600				6,736
Travel		-				-		-		-		-
 SUBTOTAL		-				-		8,600		-		6,736
TOTAL FACULTY CURRICULUM DEVELOPMENT		21,000				21,000		8,600		4,827		6,736

ACADEMIC SUPPORT SERVICES

HEALTH AND FITNESS CENTER | HFC

Professional Salaries		-				-				-		
Support Salaries	1.0	33,645			1.0	34,112			1.0	34,112		
Other Salaries	1.5	55,000			1.5	55,000			1.5	28,057		
Supplies and Expenses		12,400				12,400				12,291		
Travel		-				-				-		
Equipment		-				-				-		
 SUBTOTAL	2.5	101,045			2.5	101,512			2.5	74,460		

MEDIA | MEDIA

Professional Salaries												
Other Salaries												
Supplies and Expenses		2,800				2,800				1,043		
Travel		-				-				-		
 SUBTOTAL		2,800				2,800				1,043		

TOTAL ACADEMIC SUPPORT SERVICES	2.5	103,845			2.5	104,312			2.5	75,503		
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LIBRARY

LIBRARY | LIBR

Professional Salaries	2.0	76,557			1.0	66,563			1.0	66,564		
Support Salaries	2.0	77,124			2.0	77,750			2.0	77,750		
Supplies and Expenses		105,000				105,000				104,394		
Travel		-				-				-		
 SUBTOTAL	4.0	258,681			3.0	249,313			3.0	248,708		
TOTAL LIBRARY	4.0	258,681			3.0	249,313			3.0	248,708		

SUMMARY OF EXPENDITURES

Faculty Salaries	2.4	226,120			2.4	226,120			2.4	227,210		
Professional Salaries	8.0	659,470	-	-	9.6	650,211	-	-	9.6	616,232	-	-
Support Staff Salaries	4.0	135,875	-	-	4.0	136,968	-	-	4.0	129,960	-	-
Other Salaries	1.5	55,000	-	-	1.5	55,000	-	-	1.5	28,057	-	-
Supplies and Expenses	-	239,094	-	-	-	283,594	-	8,600	-	156,667	-	-
Travel	-	85,000	-	-	-	60,500	-	-	-	28,821	-	-
Equipment	-	-	-	-	-	-	-	-	-	-	-	-
Pooled Benefits	-	253,033	-	-	-	333,033	-	-	-	358,353	-	-
Institutional Services Internal Charges	-	168,878	-	-	-	168,878	-	-	-	168,878	-	-
TOTAL EXPENDITURES ACADEMIC INSTRUCTION	15.9	1,822,470	-	-	17.5	1,914,304	-	8,600	17.5	1,714,178	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12

STUDENT SERVICES

		Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
STUDENT SERVICES ADMINISTRATION							
Assessment	ASSESS	6,000	-	6,000	-	749	-
Admissions and Records	ADM	262,628	-	266,523	-	263,036	-
CAFB Center	CAFB	3,000	-	3,000	-	1,857	-
Commencement	COMMEN	20,000	-	20,000	-	18,546	-
Financial Aid	FINAID	421,184	-	428,000	-	379,234	-
Transcripts	TRANS	20,000	-	20,000	-	11,998	-
TOTAL ADMINISTRATION		732,812	-	743,523	-	675,420	-
COUNSELING AND GUIDANCE							
Advising	ADVISE	243,064	-	243,064	-	233,343	-
Career Services	CAREER	45,942	-	39,713	-	28,110	-
Testing	TSTING	119,699	-	120,158	-	113,133	-
TOTAL COUNSELING AND GUIDANCE		408,705	-	402,935	-	374,586	-
SUPPLEMENTAL EDUCATIONAL SERVICES							
Academic Tutoring	TUTOR	74,000	-	80,000	-	79,584	-
Center for Student Success	CSS	53,234	-	56,318	-	54,497	-
Veteran Rep	VETREP	-	-	928	-	-	-
OARS (Special Services)	OARS	116,511	-	117,009	-	52,494	-
TOTAL SUPPLEMENTAL SERVICES		243,745	-	254,255	-	186,575	-
ITEMS NOT INCLUDED IN 12a							
OTHER							
Retirement	SSBEN	185,292	-	185,292	-	207,752	-
Social Security	SSBEN	83,766	-	83,766	-	82,742	-
Group Insurance	SSBEN	180,766	-	160,766	-	148,321	-
Workmen's Compensation	SSBEN	1,000	-	500	-	284	-
Unemployment Compensation	SSBEN	2,500	-	2,000	-	1,568	-
Computer Service - Internal Charges	SSCHG	202,834	-	202,834	-	202,834	-
TOTAL ITEMS NOT INCLUDED IN 12a		656,158	-	635,158	-	643,501	-
TOTAL STUDENT SERVICES		2,041,420	-	2,035,871	-	1,880,082	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12a

STUDENT SERVICES

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

STUDENT SERVICES ADMINISTRATION

ASSESSMENT | ASSESS

Professional Salaries											
Support Salaries											
Other Salaries											
Supplies and Expenses			6,000				6,000				749
SUBTOTAL			6,000				6,000				749

ADMISSIONS AND RECORDS | ADM

Professional Salaries	1.0	112,335		2.0	113,206		2.0	113,206
Support Salaries	5.0	137,293		4.0	140,317		4.0	138,848
Other Salaries								
Supplies and Expenses		13,000			13,000			10,981
SUBTOTAL	6.0	262,628		6.0	266,523		6.0	263,036

CAFB CENTER | CAFB

Professional Salaries		-			-			-
Support Salaries								
Other Salaries								
Supplies and Expenses		3,000			3,000			1,857
SUBTOTAL	0.0	3,000		0.0	3,000		0.0	1,857

COMMENCEMENT | COMMEN

Professional Salaries								
Support Salaries								
Other Salaries								
Supplies and Expenses		20,000			20,000			18,546
SUBTOTAL		20,000			20,000			18,546

FINANCIAL AID OFFICE | FINAID

Professional Salaries	2.0	143,041		3.0	188,000		3.0	187,784
Support Salaries	6.0	232,143		5.0	194,000		5.0	170,563
Other Salaries								
Supplies and Expenses		46,000			46,000			20,887
SUBTOTAL	8.0	421,184		8.0	428,000		8.0	379,234

TRANSCRIPTS | TRANS

Professional Salaries								
Support Salaries								
Other Salaries								
Supplies and Expenses		20,000			20,000			11,998
SUBTOTAL		20,000			20,000			11,998

TOTAL STUDENT SERVICES ADMINISTRATION	14.0	732,812		14.0	743,523		14.0	675,420
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COUNSELING AND GUIDANCE

ADVISING | ADVISE

Professional Salaries	4.0	197,677		4.0	196,498		4.0	189,979
Support Salaries	1.0	35,387		1.0	36,566		1.0	36,566
Other Salaries								
Supplies and Expenses		10,000			10,000			6,798
SUBTOTAL	5.0	243,064		5.0	243,064		5.0	233,343

CAREER SERVICES | CAREER

Professional Salaries		-			-			-
Support Salaries	1.0	42,442		1.0	36,213		1.0	26,039
Other Salaries								
Supplies and Expenses		3,500			3,500			2,071
SUBTOTAL	1.0	45,942		1.0	39,713		1.0	28,110

CLOVIS COMMUNITY COLLEGE

EXHIBIT 12a

STUDENT SERVICES

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TESTING TSTNG												
Professional Salaries		-				-				-		
Support Salaries	1.0	43,699			1.0	44,158			1.0	44,158		
Other Salaries	2.0	61,000			2.0	61,000			2.0	65,575		
Supplies and Expenses		15,000				15,000				3,399		
SUBTOTAL	3.0	119,699			3.0	120,158			3.0	113,133		
TOTAL COUNSELING AND GUIDANCE	9.0	408,705			9.0	402,935			9.0	374,586		

SUPPLEMENTAL EDUCATIONAL SERVICES

ACADEMIC TUTORING | TUTOR

Professional Salaries												
Support Salaries												
Other Salaries	1.5	64,000			1.5	70,000			1.5	74,953		
Supplies and Expenses		10,000				10,000				4,631		
SUBTOTAL	1.5	74,000			1.5	80,000			1.5	79,584		

CENTER FOR STUDENT SUCCESS | CSS

Professional Salaries	1.0	8,798			0.2	9,240			1.2	9,240		
Support Salaries	1.8	40,436			1.0	43,078			1.0	43,079		
Other Salaries												
Supplies and Expenses		4,000				4,000				2,178		
SUBTOTAL	2.8	53,234			1.2	56,318			2.2	54,497		

VETERAN REP | VETREP

Professional Salaries		-				-				-		
Support Salaries		-				-				-		
Other Salaries		-				-				-		
Supplies and Expenses		-				928				-		
Benefits		-				-				-		
SUBTOTAL	0.0	-			0.0	928			0.0	-		

OARS | OARS (Special Services)

Professional Salaries	1.0	49,511			1.0	50,009			1.0	50,011		
Support Salaries												
Other Salaries	1.1	3,000			1.1	3,000			1.1	-		
Supplies and Expenses		64,000				64,000				2,483		
SUBTOTAL	2.1	116,511			2.1	117,009			2.1	52,494		

TOTAL SUPPLEMENTAL EDUCATIONS SVCS.

6.4	243,745			4.8	254,255			5.8	186,575		
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SUMMARY OF EXPENDITURES

Professional Salaries	9.0	511,362	-	-	10.2	556,953	-	-	11.2	550,220	-	-
Support Staff Salaries	15.8	531,400	-	-	13.0	494,332	-	-	13.0	459,254	-	-
Other Salaries	4.6	128,000	-	-	4.6	134,000	-	-	4.6	140,528	-	-
Supplies and Expenses	-	214,500	-	-	-	215,428	-	-	-	86,580	-	-
Benefits	-	453,324	-	-	-	432,324	-	-	-	440,667	-	-
Institutional Services Internal Charges	-	202,834	-	-	-	202,834	-	-	-	202,834	-	-
TOTAL EXPENDITURES STUDENT SERVICES	29.4	2,041,420	-	-	27.8	2,035,871	-	-	28.8	1,880,082	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13

INSTITUTIONAL SUPPORT

		Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
EXECUTIVE MANAGEMENT							
Board of Trustees	BOARD	30,000	-	71,500	-	69,788	-
Chief Financial Officer	CFO	150,186	-	150,186	-	129,306	-
Institutional Effectiveness	IE	156,291	-	121,515	-	113,127	-
Legal Services	LEGAL	30,000	-	30,000	-	27,637	-
President's Office	PRES	277,938	-	319,574	-	303,768	-
Vice President of IT and Operations	CIO	161,300	-	183,525	-	154,869	-
Dean of Student Services	ASCPV	126,057	-	106,057	-	103,318	-
TOTAL EXECUTIVE MANAGEMENT		931,772	-	982,357	-	901,814	-
COMMUNITY RELATIONS							
Accreditation	ACCRED	40,000	-	40,000	-	16,201	-
Administrative Publications	ADMPUB	20,000	-	20,000	-	9,724	-
Alumni	ALUM	3,000	-	4,000	-	3,808	-
Community Service Waivers	CSW	20,000	-	20,000	-	2,763	-
Dues and Memberships	DUES	70,000	-	55,000	-	41,264	-
Marketing and Public Relations	MKT	307,055	-	307,055	-	274,012	-
President - Public Relations	PRPR	20,000	-	20,000	-	14,391	-
Recruitment	RECRU	18,000	-	18,000	-	11,874	-
TOTAL COMMUNITY RELATIONS		498,055	-	484,055	-	374,038	-
FISCAL OPERATIONS							
Bank Charges	BUSOFF	50,000	-	50,000	-	28,485	-
Business Office	BUSOFF	311,916	-	314,659	-	305,840	-
Doubtful Accounts	DOUBT	145,000	-	145,000	-	159,720	-
External Audits	AUDIT	54,000	-	54,000	-	46,280	-
TOTAL FISCAL OPERATIONS		560,916	-	563,659	-	540,325	-
GENERAL ADMINISTRATION AND LOGISTICAL SVCS							
Background Checks	BACK	5,000	-	5,000	-	4,088	-
Employment Advertising	EMPADV	35,000	-	35,000	-	11,396	-
Human Resources	HRS	215,738	-	215,738	-	208,546	-
Lobby	LOBBY	15,500	-	2,500	-	1,101	-
Postage	POSTAG	35,000	-	35,000	-	16,711	-
Professional Development	PRODEV	17,000	-	17,000	-	11,205	-
Purchasing	PURCH	164,883	-	157,318	-	116,572	-
Security	SECURE	178,567	-	180,666	-	177,204	-
Wellness	WLLNS	2,000	-	2,000	-	1,239	-
ERP Workday	ERPWD	500,000	-	1,015,000	-	736,235	-
TOTAL ADMINISTRATION LOGISTICAL		1,168,688	-	1,665,222	-	1,284,297	-
TOTAL ITEMS NOT INCLUDED IN 13a							
OTHER							
Retirement	ISBEN	239,731	-	279,731	-	298,955	-
Social Security	ISBEN	114,245	-	114,245	-	118,524	-
Group Insurance	ISBEN	242,530	-	202,530	-	200,687	-
Workmen's Compensation	ISBEN	1,000	-	500	-	243	-
Unemployment Compensation	ISBEN	2,500	-	2,000	-	3,583	-
Computer Service - Internal Charges	ISCHG	356,594	-	356,594	-	356,594	-
TOTAL ITEMS NOT INCLUDED IN 13a		956,600	-	955,600	-	978,586	-
TOTAL INSTITUTIONAL SUPPORT		4,116,031	-	4,650,893	-	4,079,059	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

EXECUTIVE MANAGEMENT

BOARD OF TRUSTEES BOARD											
Professional Salaries											
Support Salaries											
Supplies and Expenses			30,000		56,500				60,218		
Travel					15,000				9,570		
SUBTOTAL			30,000		71,500				69,788		
CHIEF FINANCE OFFICER CFO											
Professional Salaries	1.0		119,186		119,186			1.0	119,189		
Support Salaries			-		-				-		
Supplies and Expenses			16,000		16,000				6,524		
Travel			15,000		15,000				3,594		
SUBTOTAL	1.0		150,186	1.0	150,186			1.0	129,306		
INSTITUTIONAL EFFECTIVENESS IE											
Professional Salaries		2.0	110,592		111,515			2.0	111,515		
Support Salaries		1.0	43,699		-				-		
Supplies and Expenses			2,000		10,000				1,612		
Travel											
SUBTOTAL	3.0		156,291	2.0	121,515			2.0	113,127		
LEGAL SERVICES LEGAL											
Professional Salaries											
Support Salaries											
Supplies and Expenses			30,000		30,000				27,637		
Travel											
SUBTOTAL			30,000		30,000				27,637		
PRESIDENT'S OFFICE PRES											
Professional Salaries	2.0		237,938		269,574			2.0	269,217		
Support Salaries			-		-				-		
Supplies and Expenses			10,000		20,000				19,638		
Travel			30,000		30,000				14,913		
SUBTOTAL	2.0		277,938	2.0	319,574			2.0	303,768		
VICE PRESIDENT OF IT & OPERATIONS CIO											
Professional Salaries	1.0		138,300		160,525			1.0	147,448		
Support Salaries											
Supplies and Expenses			8,000		8,000				591		
Travel			15,000		15,000				6,830		
SUBTOTAL	1.0		161,300	1.0	183,525			1.0	154,869		
DEAN OF STUDENT SERVICES											
Professional Salaries	1.0		103,057		103,057			1.0	103,059		
Support Salaries											
Supplies and Expenses			3,000		3,000				259		
Travel			20,000		-				-		
SUBTOTAL	1.0		126,057	1.0	106,057			1.0	103,318		
TOTAL EXECUTIVE MANAGEMENT											
	8.0		931,772	7.0	982,357			7.0	901,814		

COMMUNITY RELATIONS

ACCREDITATION ACCRED											
Professional Salaries											
Support Salaries											
Supplies and Expenses			40,000		40,000				16,201		
Travel											
SUBTOTAL			40,000		40,000				16,201		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
ADMINISTRATIVE PUBLICATIONS ADM PUB												
Professional Salaries												
Support Salaries												
Supplies and Expenses		20,000				20,000				9,724		
Travel												
SUBTOTAL		20,000				20,000				9,724		
ALUMNI ALUM												
Professional Salaries		-				-				-		
Support Salaries												
Supplies and Expenses		3,000				4,000				3,808		
Travel												
SUBTOTAL	0.0	3,000			0.0	4,000			0.0	3,808		
COMMUNITY SERVICE WAIVERS CSW												
Professional Salaries												
Support Salaries												
Supplies and Expenses		20,000				20,000				2,763		
Travel												
SUBTOTAL		20,000				20,000				2,763		
DUES AND MEMBERSHIPS DUES												
Professional Salaries												
Support Salaries												
Supplies and Expenses		70,000				55,000				41,264		
Travel												
SUBTOTAL		70,000				55,000				41,264		
MARKETING AND PUBLIC RELATIONS MKT												
Professional Salaries	1.0	110,548			2.0	110,548			2.0	100,683		
Support Salaries	2.0	76,507			2.0	76,507			2.0	73,802		
Supplies and Expenses		120,000				120,000				99,528		
Travel												
SUBTOTAL	3.0	307,055			4.0	307,055			4.0	274,012		
PRESIDENT - PUBLIC RELATIONS PRPR												
Professional Salaries												
Support Salaries												
Supplies and Expenses		20,000				20,000				14,391		
Travel												
SUBTOTAL		20,000				20,000				14,391		
RECRUITMENT RECRU												
Professional Salaries		-				-				-		
Support Salaries		-				-				-		
Supplies and Expenses		13,000				13,000				9,349		
Travel		5,000				5,000				2,525		
SUBTOTAL	0.0	18,000			0.0	18,000			0.0	11,874		
TOTAL COMMUNITY RELATIONS	3.0	498,055			4.0	484,055			4.0	374,038		

FISCAL OPERATIONS

BANK CHARGES | BUSOFF - 71620

Professional Salaries												
Support Salaries												
Supplies and Expenses		50,000				50,000				28,485		
Travel												
SUBTOTAL		50,000				50,000				28,485		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
BUSINESS OFFICE BUSOFF												
Professional Salaries	1.0	73,336			1.0	73,336			1.0	73,337		
Support Salaries	6.0	224,580			6.0	227,323			6.0	222,699		
Supplies and Expenses		14,000				14,000				9,804		
Travel												
SUBTOTAL	7.0	311,916			7.0	314,659			7.0	305,840		
DOUBTFUL ACCOUNTS DOUBT												
Professional Salaries												
Support Salaries												
Supplies and Expenses		145,000				145,000				159,720		
Travel												
SUBTOTAL		145,000				145,000				159,720		
EXTERNAL AUDIT AUDIT												
Professional Salaries												
Support Salaries												
Supplies and Expenses		54,000				54,000				46,280		
Travel												
SUBTOTAL		54,000				54,000				46,280		
TOTAL FISCAL OPERATIONS	7.0	560,916			7.0	563,659			7.0	540,325		
GENERAL ADMINISTRATION AND LOGISTICAL SVCS												
BACKGROUND CHECKS BACK												
Professional Salaries												
Support Salaries												
Supplies and Expenses		5,000				5,000				4,088		
Travel												
SUBTOTAL		5,000				5,000				4,088		
EMPLOYMENT ADVERTISING EMPADV												
Professional Salaries												
Support Salaries												
Supplies and Expenses		35,000				35,000				11,396		
Travel												
SUBTOTAL		35,000				35,000				11,396		
HUMAN RESOURCE SERVICES HRS												
Professional Salaries	3.0	171,674			3.0	171,674			3.0	161,258		
Support Salaries	1.0	34,064			1.0	34,064			1.0	42,932		
Supplies and Expenses		10,000				10,000				4,356		
Travel												
SUBTOTAL	4.0	215,738			4.0	215,738			4.0	208,546		
LOBBY LOBBY												
Professional Salaries												
Support Salaries												
Supplies and Expenses		13,000				-				-		
Travel		2,500				2,500				1,101		
SUBTOTAL		15,500				2,500				1,101		
POSTAGE POSTAG												
Professional Salaries												
Support Salaries												
Supplies and Expenses		35,000				35,000				16,711		
Travel												
SUBTOTAL		35,000				35,000				16,711		

CLOVIS COMMUNITY COLLEGE

EXHIBIT 13a

INSTITUTIONAL SUPPORT

Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

PROFESSIONAL DEVELOPMENT | PRODEV

Professional Salaries											
Support Salaries											
Supplies and Expenses					17,000				17,000		11,205
Travel											
SUBTOTAL					17,000				17,000		11,205

PURCHASING | PURCH

Professional Salaries	1.0	72,609			1.0	77,044			1.0	77,045	
Support Salaries	2.0	86,274			2.0	74,274			2.0	36,920	
Supplies and Expenses		6,000				6,000				2,607	
Travel											
SUBTOTAL	3.0	164,883		-	3.0	157,318			3.0	116,572	

SECURITY | SECURE

Professional Salaries	1.0	67,223			1.0	67,894			1.0	67,895	
Support Salaries	3.0	97,344			3.0	98,772			3.0	98,480	
Supplies and Expenses		14,000				14,000				10,828	
Travel											
SUBTOTAL	4.0	178,567		-	4.0	180,666			4.0	177,204	

WELLNESS | WELLNS

Professional Salaries											
Support Salaries											
Supplies and Expenses		2,000				2,000				1,239	
Travel											
SUBTOTAL		2,000				2,000				1,239	

ERP WORKDAY | ERPWD

Professional Salaries	1.0	80,000			1.0	80,000					-
Other Salaries	0.5	10,000			0.5	10,000			0.5	9,525	
Supplies and Expenses		350,000				865,000				724,246	
Travel		-				-				-	
Equipment		20,000				20,000				-	
Benefits		40,000				40,000				2,464	
SUBTOTAL		500,000				1,015,000				736,235	

TOTAL ADMINISTRATION LOGISTICAL	11.0	1,168,688			11.0	1,665,222			11.0	1,284,297	
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SUMMARY OF EXPENDITURES

Professional Salaries	15.0	1,284,463	-	-	16.0	1,344,353	-	-	15.0	1,230,644	-	-
Support Staff Salaries	15.5	572,468	-	-	14.5	520,940	-	-	14.5	484,358	-	-
Supplies and Expenses	-	1,155,000	-	-	-	1,687,500	-	-	-	1,344,474	-	-
Travel	-	87,500	-	-	-	82,500	-	-	-	38,532	-	-
Equipment	-	20,000	-	-	-	20,000	-	-	-	-	-	-
Benefits	-	640,006	-	-	-	639,006	-	-	-	624,457	-	-
Institutional Services Internal Charges	-	356,594	-	-	-	356,594	-	-	-	356,594	-	-
TOTAL EXPENDITURES INSITUTIONAL SUPPORT	30.5	4,116,031			30.5	4,650,893			29.5	4,079,059		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 14
OPERATION AND MAINTENANCE OF PLANT

		Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
		Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PHYSICAL PLANT ADMINISTRATION							
Building Repairs	BLDG	97,546	-	98,401	-	85,390	-
Custodial Services	CUST	398,711	-	398,711	-	379,442	-
Director of Physical Plant	PLANT	70,826	-	71,371	-	70,503	-
Grounds	GROUND	153,557	-	170,948	-	149,308	-
Maintenance	MAINT	207,992	-	209,596	-	207,293	-
Snackbar Maintenance	SBM	6,000	-	6,000	-	3,817	-
TOTAL PLANT ADMINISTRATION		934,632	-	955,027	-	895,753	-
ITEMS NOT INCLUDED IN 14a							
UTILITIES							
Electricity	UTIL	355,000	-	355,000	-	275,962	-
Heating Fuels	UTIL	115,000	-	115,000	-	56,240	-
Sewer and Garbage	UTIL	40,000	-	40,000	-	20,522	-
Water	UTIL	75,000	-	75,000	-	65,154	-
TOTAL UTILITIES		585,000	-	585,000	-	417,877	-
INSURANCE							
Property and Liability Insurance	INSURE	400,000	-	480,044	-	479,777	-
TOTAL INSURANCE		400,000	-	480,044	-	479,777	-
OTHER							
Retirement	OPBEN	77,456	-	77,456	-	84,108	-
Social Security	OPBEN	34,549	-	34,549	-	33,018	-
Group Insurance	OPBEN	87,265	-	87,265	-	104,112	-
Workmen's Compensation	OPBEN	500	-	500	-	115	-
Unemployment Compensation	OPBEN	1,000	-	1,000	-	1,815	-
Computer Service - Internal Charges	OPCHG	134,935	-	134,935	-	134,935	-
TOTAL OTHER		335,705	-	335,705	-	358,103	-
TOTAL ITEMS NOT INCLUDED IN 14a		1,320,705	-	1,400,749	-	1,255,757	-
TOTAL PHYSICAL PLANT		2,255,337	-	2,355,776	-	2,151,510	-

CLOVIS COMMUNITY COLLEGE
EXHIBIT 14a
OPERATION - MAINTENANCE OF PLANT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
PHYSICAL PLANT ADMINISTRATION												
BUILDING REPAIRS BLDG												
Professional Salaries												
Support Salaries	2.0	76,396			2.0	77,251			2.0	73,534		
Supplies and Expenses		21,150				21,150				11,856		
SUBTOTAL	2.0	97,546			2.0	98,401			2.0	85,390		
CUSTODIAL SERVICES CUST												
Professional Salaries												
Support Salaries	3.0	109,711			3.0	109,711			3.0	103,339		
Supplies and Expenses		289,000				289,000				276,103		
SUBTOTAL	3.0	398,711			3.0	398,711			3.0	379,442		
DIRECTOR OF PHYSICAL PLANT PLANT												
Professional Salaries	1.0	52,526			1.0	53,071			1.0	53,071		
Support Salaries	1.0	-				-				-		
Supplies and Expenses		18,300				18,300				17,432		
SUBTOTAL	2.0	70,826			1.0	71,371			1.0	70,503		
GROUNDS GROUND												
Professional Salaries												
Support Salaries	4.0	108,057			4.0	125,448			4.0	118,857		
Supplies and Expenses		45,500				45,500				30,451		
SUBTOTAL	4.0	153,557			4.0	170,948			4.0	149,308		
MAINTENANCE MAINT												
Professional Salaries	1.0	45,701			1.0	46,372			1.0	46,373		
Support Salaries	2.0	67,291			2.0	68,224			2.0	68,224		
Supplies and Expenses		95,000				95,000				92,696		
SUBTOTAL	3.0	207,992			3.0	209,596			3.0	207,293		
SNACKBAR MAINTENANCE SBM												
Professional Salaries												
Support Salaries												
Supplies and Expenses		6,000				6,000				3,817		
SUBTOTAL		6,000				6,000				3,817		
TOTAL PLANT ADMINISTRATION	14.0	934,632			13.0	955,027			13.0	895,753		

SUMMARY OF EXPENDITURES												
Professional Salaries	2.0	98,227	-	-	2.0	99,443	-	-	2.0	99,445	-	-
Support Staff Salaries	12.0	361,455	-	-	11.0	380,634	-	-	11.0	363,954	-	-
Supplies and Expenses	-	474,950	-	-	-	474,950	-	-	-	432,354	-	-
Benefits	-	200,770	-	-	-	200,770	-	-	-	223,168	-	-
Institutional Services Internal Charges	-	134,935	-	-	-	134,935	-	-	-	134,935	-	-
Insurance		400,000				480,044				479,777		
Utilities		585,000				585,000				417,877		
TOTAL EXPENDITURES PHYSICAL PLANT	14.0	2,255,337			13.0	2,355,776			13.0	2,151,510		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 15
STUDENT SOCIAL | CULTURAL DEVELOPMENT

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
REVENUES						
Government Appropriations - Federal						
Government Appropriations - State						
Government Appropriations - Local						
Grant and Contracts - Federal						
Grant and Contracts - State						
Grant and Contracts - Local						
Other Sources						
Private Gifts						
Sales and Services	70,050		70,050		46,855	
Tuition and Miscellaneous Fees	34,000		34,000		44,541	
TOTAL REVENUES	104,050		104,050		91,396	
BEGINNING BALANCE	144,457		134,380		134,380	
TOTAL AVAILABLE	248,507		238,430		225,775	
EXPENDITURES						
SALARIES						
Faculty Salaries						
Professional Salaries						
Support Staff Salaries						
Federal Workstudy Salaries						
State Workstudy Salaries						
Other Salaries	15,500		15,500		14,999	
SUPPLIES AND EXPENSES						
Supplies CAS	73,550		73,550		58,156	
Supplies MUSEUM	5,000		5,000		1,546	
Supplies STUGOV	9,000		9,000		5,971	
Travel						
Equipment						
Benefits	1,000		1,000		5,386	
TOTAL EXPENDITURES	104,050		104,050		86,058	
TRANSFERS TO (FROM)	-	-	-	-	-	-
ENDING BALANCE	144,457		134,380		139,717	

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 17
PUBLIC SERVICE**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Govt Grant and Contracts - Federal				733,734				2,840,591				1,539,257
Govt Grant and Contracts - State				281,075				563,961				360,321
Govt Grant and Contracts - Local				-				-				-
Private Grants and Contracts				-				680				680
Other Sources		23,000		-		23,000		-		25,689		-
Sales and Services		18,000		8,264		18,000		8,117		3,305		-
TOTAL REVENUES		41,000		1,023,074		41,000		3,413,350		28,994		1,900,259
BEGINNING BALANCE		265,315		8,264		334,966		8,117		334,966		8,117
TOTAL AVAILABLE		306,315		1,031,338		375,966		3,421,467		363,959		1,908,376
EXPENDITURES												
SALARIES												
Faculty Salaries			0.0	-			1.0	313,500			1.0	131,591
Professional Salaries	1.0	39,522	10.0	321,205	1.0	39,522	10.0	630,457	1.0	13,996	10.0	464,494
Support Staff Salaries			3.5	115,793			3.5	128,382			3.5	149,938
Federal Workstudy Salaries												
State Workstudy Salaries			1.0	15,000			1.0	46,281			1.0	39,336
Other Salaries	0.5	5,000		97,500	0.5	5,000		89,432	0.5	-		39,411
SUPPLIES AND EXPENSES												
Supplies		23,000		192,972		23,000		764,209		6,536		553,520
Travel				73,374				90,645				71,497
Equipment				37,000				980,677				206,266
Benefits		23,000		166,229		23,000		369,768		5,943		244,388
TOTAL EXPENDITURES	1.5	90,522	14.5	1,019,074	1.5	90,522	15.5	3,413,350	1.5	26,474	15.5	1,900,441
TRANSFERS TO (FROM)												
INSTRUCTION & GENERAL		(70,000)		-		(70,000)		-		(70,000)		-
ENDING BALANCE		285,793		12,264		355,444		8,117		407,485		7,935

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SBDC-FEDERAL SBDCF								
REVENUES								
Govt Grant and Contracts - Federal			-		-			-
Other Sources								
TOTAL REVENUES			-		-			-
BEGINNING BALANCE								
TOTAL AVAILABLE			-		-			-
EXPENDITURES								
Professional Salaries			-		-			-
Supplies								
Travel								
Equipment								
Benefits			-		-			-
TOTAL EXPENDITURES			-		-			-
TRANSFERS TO (FROM)			-		-			-
ENDING BALANCE			-		-			-
SBDC - STATE SBDCST								
REVENUES								
Govt Grant and Contracts - State			102,575		214,297			200,060
Other Sources								
TOTAL REVENUES			102,575		214,297			200,060
BEGINNING BALANCE			-		-			-
TOTAL AVAILABLE			102,575		214,297			200,060
EXPENDITURES								
Professional Salaries		2.0	59,012		2.0	146,113		2.0 151,959
Support Salaries			-			-		-
Supplies			2,597			7,160		2,350
Travel			8,874			10,109		6,533
Equipment								
Benefits			32,092			50,916		39,217
TOTAL EXPENDITURES			102,575			214,297		200,060
TRANSFERS TO (FROM)			-		-			-
ENDING BALANCE			-		-			-
SBDC - WORKSHOPS SBDCWS								
REVENUES								
Other Sources								
Sales and Services			8,264		8,117			-
TOTAL REVENUES			8,264		8,117			-
BEGINNING BALANCE			8,264		8,117			8,117
TOTAL AVAILABLE			16,528		16,235			8,117
EXPENDITURES								
Professional Salaries								
Supplies			8,264		8,117			182
Travel								
Equipment								
Benefits								
TOTAL EXPENDITURES			8,264		8,117			182
TRANSFERS TO (FROM)								
ENDING BALANCE			8,264		8,117			7,935

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TITLE V TV22-TV24												
REVENUES												
Govt Grant and Contracts - Federal			233,734				1,045,016				608,247	
Other Sources												
TOTAL REVENUES			233,734				1,045,016				608,247	
BEGINNING BALANCE												
TOTAL AVAILABLE			233,734				1,045,016				608,247	
EXPENDITURES												
Faculty Salaries			-				-		1.0		50,879	
Professional Salaries		3.0	72,193		3.0		212,698		3.0		93,357	
Support Salaries		1.5	20,793		1.5		11,050		1.5		38,671	
Other Salaries			17,500				47,912				29,974	
Supplies			24,611				297,724				305,057	
Travel			17,500				19,161				19,983	
Equipment			37,000				369,677				10,975	
Benefits			44,137				86,795				59,352	
TOTAL EXPENDITURES		4.5	233,734		4.5		1,045,016		5.5		608,247	
TRANSFERS TO (FROM)			-				-				-	
ENDING BALANCE							0					
CONTRACT TRAINING CONTR												
REVENUES												
Other Sources												
Sales and Services			18,000				18,000				3,305	
TOTAL REVENUES			18,000				18,000				3,305	
BEGINNING BALANCE			34,844				88,032				88,032	
TOTAL AVAILABLE			52,844				106,032				91,337	
EXPENDITURES												
Professional Salaries	1.0		39,522		1.0		39,522		1.0		13,996	
Other Salaries	0.5		5,000		0.5		5,000		0.5		-	
Supplies			6,000				6,000				6,536	
Benefits			23,000				23,000				5,943	
TOTAL EXPENDITURES			73,522				73,522				26,474	
TRANSFERS TO (FROM)			(70,000)				(70,000)				(70,000)	
ENDING BALANCE			49,322				102,510				134,863	
FITNESS CENTER GYM												
REVENUES												
Other Sources			3,000				3,000				2,595	
Sales and Services												
TOTAL REVENUES			3,000				3,000				2,595	
BEGINNING BALANCE			19,034				21,075				21,075	
TOTAL AVAILABLE			22,034				24,075				23,670	
EXPENDITURES												
Professional Salaries												
Supplies			5,000				5,000				-	
Equipment												
Benefits												
TOTAL EXPENDITURES			5,000				5,000				-	
TRANSFERS TO (FROM)			-				-				-	
ENDING BALANCE			17,034				19,075				23,670	

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STUDENT TESTING SERVICES MSCTST												
REVENUES												
Other Sources		20,000				20,000					23,094	
Sales and Services												
TOTAL REVENUES		20,000				20,000					23,094	
BEGINNING BALANCE		211,437				225,858					225,858	
TOTAL AVAILABLE		231,437				245,858					248,952	
EXPENDITURES												
Professional Salaries												
Support Salaries												
Other Salaries												
Supplies		12,000				12,000					-	
Equipment												
Benefits												
TOTAL EXPENDITURES		12,000				12,000					-	
TRANSFERS TO (FROM)		-				-					-	
ENDING BALANCE		219,437				233,858					248,952	
ENLACE TUTORING ENLACE												
REVENUES												
Govt Grant and Contracts - State				170,000				170,000				129,124
Other Sources												
TOTAL REVENUES				170,000				170,000				129,124
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE				170,000				170,000				129,124
EXPENDITURES												
Professional Salaries			1.0	55,000			1.0	69,000		1.0	46,202	
Support Salaries				-				-			14,479	
Other Salaries				55,000				16,000			3,134	
Supplies				31,000				52,500			37,059	
Travel				2,000				10,500			2,256	
Equipment				-				-			-	
Benefits				27,000				22,000			25,994	
TOTAL EXPENDITURES				170,000				170,000			129,124	
TRANSFERS TO (FROM)				-				-			-	
ENDING BALANCE				-				-			-	
NM COALITION FOR LITERACY IITCO												
REVENUES												
Govt Grant and Contracts - State				-				15,200				4,557
Other Sources												
TOTAL REVENUES				-				15,200				4,557
BEGINNING BALANCE				-				-				-
TOTAL AVAILABLE				-				15,200				4,557
EXPENDITURES												
Professional Salaries				-				-			-	
Support Salaries				-				-			-	
Other Salaries				-				4,000			-	
Supplies				-				9,030			3,980	
Travel				-				1,200			577	
Benefits				-				970			-	
TOTAL EXPENDITURES				-				15,200			4,557	
TRANSFERS TO (FROM)				-				-			-	
ENDING BALANCE				-				-			-	

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
TRIO CASA TRIO23 - TRIO24												
REVENUES												
Govt Grant and Contracts - Federal			200,000				378,938					310,450
Other Sources												
TOTAL REVENUES			200,000				378,938					310,450
BEGINNING BALANCE												
TOTAL AVAILABLE			200,000				378,938					310,450
EXPENDITURES												
Professional Salaries		2.0	70,000			2.0	133,854			2.0		108,759
Support Salaries		1.0	20,000			1.0	41,918			1.0		33,858
State Work Study Salaries		1.0	15,000			1.0	42,981			1.0		31,197
Supplies			57,000				107,220					95,686
Travel			5,000				6,878					3,713
Equipment			-				-					-
Benefits			33,000				46,086					37,237
TOTAL EXPENDITURES		4.0	200,000			4.0	378,938			4.0		310,450
TRANSFERS TO (FROM)			-				-					-
ENDING BALANCE							0					
UPWARD BOUND UPBO 23 - UPBO 24												
REVENUES												
Govt Grant and Contracts - Federal			300,000				343,637					317,267
Other Sources												
TOTAL REVENUES			300,000				343,637					317,267
BEGINNING BALANCE												
TOTAL AVAILABLE			300,000				343,637					317,267
EXPENDITURES												
Professional Salaries		2.0	65,000			2.0	68,793			2.0		64,216
Support Salaries		1.0	75,000			1.0	75,413			1.0		62,930
Other Salaries		0.0	25,000			0.2	21,520			0.2		6,304
State Work Study Salaries			4,000				3,300					8,139
Supplies			61,000				90,293					79,636
Travel			40,000				40,446					38,435
Equipment			-				-					-
Benefits			30,000				43,871					57,607
TOTAL EXPENDITURES			300,000				343,637					317,267
TRANSFERS TO (FROM)			-				-					-
ENDING BALANCE							0					

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
NEW MEXICO ARTS NMARTS												
REVENUES												
Govt Grant and Contracts - State			6,500				6,500					-
Other Sources												
TOTAL REVENUES			6,500				6,500					-
BEGINNING BALANCE			-				-					-
TOTAL AVAILABLE			6,500				6,500					-
EXPENDITURES												
Professional Salaries												
Other Salaries												
Supplies			6,500				6,500					-
Benefits												
TOTAL EXPENDITURES			6,500				6,500					-
TRANSFERS TO (FROM)			-				-					-
ENDING BALANCE			-				-					-
NEW ENGLAND ARTS NEFA												
REVENUES												
Govt Grant and Contracts - State			-				-					-
Other Sources												
TOTAL REVENUES			-				-					-
BEGINNING BALANCE			-				-					-
TOTAL AVAILABLE			-				-					-
EXPENDITURES												
Professional Salaries												
Other Salaries												
Supplies			-				-					-
Benefits												
TOTAL EXPENDITURES			-				-					-
TRANSFERS TO (FROM)			-				-					-
ENDING BALANCE			-				-					-
WESTERN STATES ARTS WSARTS												
REVENUES												
Govt Grant and Contracts - State			2,000				3,750					3,750
Other Sources												
TOTAL REVENUES			2,000				3,750					3,750
BEGINNING BALANCE			-				-					-
TOTAL AVAILABLE			2,000				3,750					3,750
EXPENDITURES												
Professional Salaries												
Other Salaries												
Supplies			2,000				3,750					3,750
Benefits												
TOTAL EXPENDITURES			2,000				3,750					3,750
TRANSFERS TO (FROM)			-				-					-
ENDING BALANCE			-				-					-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

Original Approved FY24 Budget		Final Approved FY24 Budget				Unaudited Actuals FY24					
FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted

ETA Allied Health | ETA

REVENUES											
Govt Grant and Contracts - Federal			-				1,073,000				303,293
Other Sources											
TOTAL REVENUES			-				1,073,000				303,293
BEGINNING BALANCE			-				-				-
TOTAL AVAILABLE			-				1,073,000				303,293
EXPENDITURES											
Faculty Salaries			-		1.0		313,500		0.0		80,712
Supplies			-				27,020				2,308
Travel			-				2,350				-
Equipment			-				611,000				195,291
Benefits			-				119,130				24,982
TOTAL EXPENDITURES		0.0	-		1.0		1,073,000		0.0		303,293
TRANSFERS TO (FROM)											
ENDING BALANCE			-				-				-

EMERGENCY RELIEF FUND MSI | ERFMSI2/ERMSI3

REVENUES											
Govt Grant and Contracts - Federal			-				-				-
Other Sources											
TOTAL REVENUES			-				-				-
BEGINNING BALANCE			-				-				-
TOTAL AVAILABLE			-				-				-
EXPENDITURES											
Faculty Salaries			-				-				-
Supplies			-				-				-
Travel			-				-				-
Equipment			-				-				-
Benefits			-				-				-
TOTAL EXPENDITURES		0.0	-		0.0		-		0.0		-
TRANSFERS TO (FROM)											
ENDING BALANCE			-				-				-

COLLEGE FOOD SECURITY INITIATIVE | FOODPA

REVENUES											
Govt Grant and Contracts - State			-				154,214				22,831
Other Sources											
TOTAL REVENUES			-				154,214				22,831
BEGINNING BALANCE			-				-				-
TOTAL AVAILABLE			-				154,214				22,831
EXPENDITURES											
Faculty Salaries			-				-				-
Other Salaries			-				-				-
Supplies			-				154,214				22,831
Travel			-				-				-
Equipment			-				-				-
Benefits			-				-				-
TOTAL EXPENDITURES		0.0	-		0.0		154,214		0.0		22,831
TRANSFERS TO (FROM)											
ENDING BALANCE			-				-				0

CLOVIS COMMUNITY COLLEGE

EXHIBIT 17a

PUBLIC SERVICE

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
SAVE THE CHILDREN GRANT STCG												
REVENUES												
Govt Grant and Contracts - State			-				-				-	
Private Grants and Contracts						680					680	
TOTAL REVENUES			-			680					680	
BEGINNING BALANCE			-			-					-	
TOTAL AVAILABLE			-			680					680	
EXPENDITURES												
Faculty Salaries			-			-					-	
Other Salaries			-			-					-	
Supplies			-			680					680	
Travel			-			-					-	
Equipment			-			-					-	
Benefits			-			-					-	
TOTAL EXPENDITURES			0.0			0.0					0.0	
TRANSFERS TO (FROM)			-			-					-	
ENDING BALANCE			-			-					-	

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 18
INTERNAL SERVICE DEPARTMENT**

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
REVENUES												
Other Sources												
Sales and Services		5,000				5,000				208		
TOTAL REVENUES		5,000				5,000				208		
BEGINNING BALANCE												
		379,242				520,557				520,558		
TOTAL AVAILABLE		384,242				525,557				520,766		
EXPENDITURES												
SALARIES												
Professional Salaries	10.0	401,163			10.0	401,163			10.0	369,549		
Support Staff Salaries	5.0	170,431			5.0	190,431			5.0	168,613		
Otherf Salaries	0.0	-			0.0	-			0.0	-		
SUPPLIES AND EXPENSES												
Supplies		1,102,000				1,247,000				1,118,218		
Travel		-				-				-		
Equipment		-				-				-		
Benefits		238,633				238,633				236,255		
TOTAL EXPENDITURES	15.0	1,912,227			15.0	2,077,227			15.0	1,892,636		
INTERNAL DEPARTMENT CHARGES												
Instruction		945,986				946,986				982,147		
Academic Support		194,878				191,878				168,878		
Student Services		237,834				234,834				202,834		
Institutional Support		382,594				379,594				356,594		
Operation & Maintenance of Plant		146,935				146,935				134,935		
Auxiliaries		4,000				2,000				-		
TOTAL DEPARTMENT CHARGES		1,912,227				1,902,227				1,845,388		
EXPENSES NET OF INTERNAL												
		-				175,000				47,248		
TRANSFERS TO (FROM)												
Internal Service - Capital (Print)		-				-				-		
ENDING BALANCE	15.0	384,242			15.0	350,557			15.0	473,518		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
CARPOOL CARS												
REVENUES												
Sales and Services		-				-				-		
TOTAL REVENUES		-				-				-		
BEGINNING BALANCE		6,940				704				704		
TOTAL AVAILABLE		6,940				704				704		
EXPENDITURES												
Supplies		15,000				15,000				7,990		
TOTAL EXPENDITURES		15,000				15,000				7,990		
INTERNAL DEPARTMENT CHARGES												
Instruction		5,000				5,000				4,155		
Academic Support		2,000				2,000				-		
Student Services		2,000				2,000				-		
Institutional Support		2,000				2,000				-		
Operation & Maintenance of Plant		4,000				4,000				-		
TOTAL DEPARTMENT CHARGES		15,000				15,000				4,155		
EXPENSES NET OF INTERNAL DEPT CHGS		-				-				3,836		
TRANSFERS TO (FROM)		-				(10,000)				(10,000)		
ENDING BALANCE		6,940				10,704				6,868		
PRINTING SERVICES COPIER												
REVENUES												
Sales and Services		3,000				3,000				208		
TOTAL REVENUES		3,000				3,000				208		
BEGINNING BALANCE		108,242				123,140				123,140		
TOTAL AVAILABLE		111,242				126,140				123,348		
EXPENDITURES												
Supplies		45,000				45,000				19,774		
TOTAL EXPENDITURES		45,000				45,000				19,774		
INTERNAL DEPARTMENT CHARGES												
Instruction		21,000				21,000				46,210		
Academic Support		5,000				5,000				-		
Student Services		13,000				13,000				-		
Institutional Support		5,000				5,000				-		
Operation & Maintenance of Plant		1,000				1,000				-		
TOTAL DEPARTMENT CHARGES		45,000				45,000				46,210		
EXPENSES NET OF INTERNAL DEPT CHGS		-				-				(26,436)		
TRANSFERS TO (FROM)		-				10,000				10,000		
ENDING BALANCE		111,242				116,140				139,784		
TELECOMMUNICATIONS TELCOM												
REVENUES												
Sales and Services		2,000				2,000				-		
TOTAL REVENUES		2,000				2,000				-		
BEGINNING BALANCE		22,665				20,198				20,198		
TOTAL AVAILABLE		24,665				22,198				20,198		
EXPENDITURES												
Supplies		42,000				52,000				53,302		
TOTAL EXPENDITURES		42,000				52,000				53,302		
INTERNAL DEPARTMENT CHARGES												
Instruction		11,000				13,000				33,635		
Academic Support		9,000				11,000				-		
Student Services		10,000				12,000				-		
Institutional Support		9,000				11,000				-		
Operation & Maintenance of Plant		3,000				5,000				-		
TOTAL DEPARTMENT CHARGES		42,000				52,000				33,635		
EXPENSES NET OF INTERNAL DEPT CHGS		-				-				19,668		
TRANSFERS TO (FROM)		-				-				-		
ENDING BALANCE		24,665				22,198				531		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 18a
INTERNAL SERVICE DEPARTMENT

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
INFORMATION TECHNOLOGY IT												
REVENUES												
Sales and Services		-				-				-		
TOTAL REVENUES		-				-				-		
BEGINNING BALANCE		232,889				369,797				369,797		
TOTAL AVAILABLE		232,889				369,797				369,797		
EXPENDITURES												
Professional Salaries	10.0	401,163			10.0	401,163			10.0	369,549		
Support Salaries	50.0	170,431			5.0	190,431			5.0	168,613		
Other Salaries		-				-				-		
Supplies		950,000				1,105,000				1,031,445		
Travel		-				-				-		
Equipment		-				-				-		
Benefits		238,633				238,633				236,255		
TOTAL EXPENDITURES	60.0	1,760,227			15.0	1,935,227			15.0	1,805,862		
INTERNAL DEPARTMENT CHARGES												
Instruction		896,986				896,986				896,986		
Academic Support		168,878				168,878				168,878		
Student Services		202,834				202,834				202,834		
Institutional Support		356,594				356,594				356,594		
Operation & Maintenance of Plant		134,935				134,935				134,935		
TOTAL DEPARTMENT CHARGES		1,760,227				1,760,227				1,760,227		
EXPENSES NET OF INTERNAL DEPT CHGS		-				175,000				45,635		
TRANSFERS TO (FROM)												
Instruction and General		-				-				-		
ENDING BALANCE		232,889				194,797				324,162		
DEPARTMENTAL SUPPLIES DEPSUP												
REVENUES												
Sales and Services		-				-				-		
TOTAL REVENUES		-				-				-		
BEGINNING BALANCE		8,506				6,717				6,717		
TOTAL AVAILABLE		8,506				6,717				6,717		
EXPENDITURES												
Supplies		50,000				30,000				5,707		
TOTAL EXPENDITURES		50,000				30,000				5,707		
INTERNAL DEPARTMENT CHARGES												
Instruction		12,000				11,000				1,162		
Academic Support		10,000				5,000				-		
Student Services		10,000				5,000				-		
Institutional Support		10,000				5,000				-		
Operation & Maintenance of Plant		4,000				2,000				-		
Auxiliary Enterprises		4,000				2,000				-		
TOTAL DEPARTMENT CHARGES		50,000				30,000				1,162		
EXPENSES NET OF INTERNAL DEPT CHGS		-				-				4,545		
ENDING BALANCE		8,506				6,717				2,172		

CLOVIS COMMUNITY COLLEGE
EXHIBIT 19
STUDENT AID, GRANTS, AND STIPENDS

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND MISCELLANEOUS FEES						
REVENUES						
FEDERAL GOVERNMENT APPROPRIATIONS						
DIRECT LOANS	DLLL	2,250,000		2,250,000		359,218
PELL GRANT	PELL-PY	5,000,000		5,000,000		3,106,747
SEOG	SEOG	70,000		70,000		36,579
	TOTAL FEDERAL	7,320,000		7,320,000		3,502,544
STATE GOVERNMENT APPROPRIATIONS						
College Affordability Grant	CAG	130,000		130,000		250
NM Legislative Endowment	NMLEG	5,000		5,000		-
NM Lottery	LOTTRY	90,000		90,000		28,836
NM Student Incentive Grant	NMSIG	200,000		200,000		111,580
NM Scholars Grant	NMSCH	3,000		3,000		-
NM Opportunity Scholarship	NMOS	1,500,000		1,500,000		583,648
Teachers Prep	TPAG	100,000		140,000		124,647
Grow Your Own	GYOT	15,000		15,000		-
	TOTAL STATE	2,043,000		2,083,000		848,961
LOCAL GOVERNMENT APPROPRIATIONS						
Daniel Fund	DANIEL	-		-		-
Nursing Loan for Service	NLFS	59,000		59,000		14,000
	TOTAL LOCAL	59,000		59,000		14,000
PRIVATE GIFTS						
Friends of CCC Scholarships	FSFRIE	250,000		250,000		18,586
	TOTAL PRIVATE	250,000		250,000		18,586
	TOTAL REVENUES	9,672,000		9,712,000		4,384,091
BEGINNING BALANCE		-	-	14,587	-	14,587
	TOTAL AVAILABLE	9,672,000		14,587	9,712,000	14,587
EXPENDITURES						
3 Percent Scholarship	3PCT	96,357		110,944		99,675
College Affordability Grant	CAG	130,000		130,000		250
Daniel Fund	DANIEL	-		-		-
Direct Loans	DL	2,250,000		2,250,000		359,218
Friends of CCC Scholarships	FSFRIE	250,000		250,000		18,586
NM Legislative Endowment	NMLEG	5,000		5,000		-
NM Lottery	LOTTRY	90,000		90,000		28,836
NM Student Incentive Grant	NMSIG	200,000		200,000		111,580
NM Scholars Grant	NMSCH	3,000		3,000		-
NM Opportunity Scholarship	NMOS	1,500,000		1,500,000		583,648
Teachers Prep	TPAG	100,000		140,000		124,647
Grow Your Own	GYOT	15,000		15,000		-
Nursing Loan for Service	NLFS	59,000		59,000		14,000
Pell Grant	PELL-PY	5,000,000		5,000,000		3,106,747
SEOG	SEOG	70,000		70,000		36,579
	TOTAL EXPENDITURES	96,357	9,672,000	110,944	9,712,000	99,675
	TRANSFERS TO (FROM)	(96,357)	-	(96,357)	-	(96,357)
	ENDING BALANCE	-	-	(14,587)	-	(3,318)

**CLOVIS COMMUNITY COLLEGE
EXHIBIT 20
AUXILIARY ENTERPRISES**

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
COSMETOLOGY CLINIC						
REVENUES						
COSMETOLOGY CLINIC						
Sales and Services	57410	40,000	40,000	40,000	43,030	
TOTAL REVENUES		40,000	40,000	40,000	43,030	
BEGINNING BALANCE		226,994	239,216	239,216	239,216	
TOTAL AVAILABLE		266,994	279,216	279,216	282,247	
EXPENDITURES						
SUPPLIES AND EXPENSES	CSOCLN					
Supplies	71100	40,000	40,000	40,000	27,380	
TOTAL EXPENDITURES		40,000	40,000	40,000	27,380	
TRANSFERS TO (FROM)		-	-	-	-	-
ENDING BALANCE		226,994	239,216	239,216	254,867	

CLOVIS COMMUNITY COLLEGE

EXHIBIT I

CAPITAL OUTLAY

		Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
ALLOCATED FUNDS				
REVENUES				
Interest on Investments	MINORP	20,000	20,000	435,036
Private Grant	TMOB	-	-	-
State Appropriation		-	-	-
State General Obligation Bonds	GOB	-	2,185,563	426,450
State Severance Tax Bonds	STB	-	2,454,393	1,666,993
Student Fees		100,000	100,000	79,668
TOTAL REVENUES		120,000	4,759,955	2,608,147
BEGINNING BALANCE		1,520,808	4,090,772	4,090,772
TOTAL AVAILABLE		1,640,808	8,850,728	6,698,919
EXPENDITURES				
Banner	BANNER	100,000	100,000	50,128
ERP	ERP	200,000	200,000	-
Equipment	MULTIPLE	155,000	210,000	207,464
Library	MULTIPLE	-	18,409	18,409
Major Projects	MULTIPLE	25,000	4,022,472	215,435
Minor Projects	MINORP	90,000	2,947,427	2,099,266
TOTAL EXPENDITURES		570,000	7,498,308	2,590,702
TRANSFERS TO (FROM)				
Instruction and General		(130,000)	(130,000)	(130,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		(130,000)	(130,000)	(130,000)
ENDING BALANCE - ALLOCATED		1,200,808	1,482,419	4,238,217

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
ALLOCATED			
PETTY PERFORMING ARTS CENTER PPAC			
REVENUES			
Institutional Bonds			
State Severance Tax Bonds		54,644	-
TOTAL REVENUES	-	54,644	-
BEGINNING BALANCE	-	21,820	21,820
TOTAL AVAILABLE	-	76,464	21,820
EXPENDITURES			
Construction Contract	-	76,464	-
TOTAL EXPENDITURES	-	76,464	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	0	21,820
ALLIED HEALTH CENTER PHASE II AHC2			
REVENUES			
Institutional Bonds			
State General Obligation Bonds			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	41,180	91,180	91,180
TOTAL AVAILABLE	41,180	91,180	91,180
EXPENDITURES			
Construction Contract	25,000	25,000	-
TOTAL EXPENDITURES	25,000	25,000	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	16,180	66,180	91,180
T-MOBILE HOMETOWN TMOB			
REVENUES			
Private Grant			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	-	34,548	34,548
TOTAL AVAILABLE	-	34,548	34,548
EXPENDITURES			
Construction Contract	-	34,548	34,548
TOTAL EXPENDITURES	-	34,548	34,548
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
AHC PROJECT ALLOCATED AHCP			
REVENUES			
State General Obligation Bonds		1,926,790	215,435
Private Grant			-
TOTAL REVENUES	-	1,926,790	215,435
BEGINNING BALANCE	-	1,994,218	1,994,218
TOTAL AVAILABLE	-	3,921,008	2,209,654
EXPENDITURES			
Construction Contract	-	3,921,008	215,435
TOTAL EXPENDITURES	-	3,921,008	215,435
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	1,994,218
WELDING PROJECT WELDPJ			
REVENUES			
State Appropriation	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	-	29,935	29,935
TOTAL AVAILABLE	-	29,935	29,935
EXPENDITURES			
Construction Contract	-	29,935	29,935
TOTAL EXPENDITURES	-	29,935	29,935
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

		Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
UNALLOCATED				
UNALLOCATED MINOR PROJECTS				
	MINORP			
REVENUES				
Institutional Bonds				
Interest on Investments	59110	20,000	20,000	435,036
State General Obligation Bonds				
TOTAL REVENUES		20,000	20,000	435,036
BEGINNING BALANCE		990,456	1,214,762	1,214,762
TOTAL AVAILABLE		1,010,456	1,234,762	1,649,798
EXPENDITURES				
Landscaping		20,000	100,000	39,159
Renovation		20,000	100,000	136,025
Roof Repair		50,000	90,000	-
TOTAL EXPENDITURES		90,000	290,000	175,184
TRANSFERS TO (FROM)				
Instruction and General		-	-	-
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		-	-	-
ENDING BALANCE		920,456	944,762	1,474,614
IT EQUIPMENT				
	ITEQ			
REVENUES				
Institutional Bonds				
State General Obligation Bonds				
TOTAL REVENUES				
BEGINNING BALANCE		16,257	16,283	16,283
TOTAL AVAILABLE		16,257	16,283	16,283
EXPENDITURES				
Supplies and Expenses				
Equipment		130,000	130,000	138,100
TOTAL EXPENDITURES		130,000	130,000	138,100
TRANSFERS TO (FROM)				
Instruction and General		(130,000)	(130,000)	(130,000)
Internal Service Departments		-	-	-
Renewals and Replacements		-	-	-
TOTAL NET TRANSFERS		(130,000)	(130,000)	(130,000)
ENDING BALANCE		16,257	16,283	8,183

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
SNACK BAR SNBAR			
REVENUES			
Institutional Bonds			
State General Obligation Bonds			
TOTAL REVENUES			
BEGINNING BALANCE	11,108	13,359	13,359
TOTAL AVAILABLE	11,108	13,359	13,359
EXPENDITURES			
Moveable Equipment	5,000	5,000	-
TOTAL EXPENDITURES	5,000	5,000	-
TRANSFERS TO (FROM)			
Instruction and General			
Internal Service Departments			
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	6,108	8,359	13,359
PRINTING EQUIPMENT PRINT			
REVENUES			
Institutional Bonds			
State General Obligation Bonds			
TOTAL REVENUES			
BEGINNING BALANCE	77,184	85,553	85,553
TOTAL AVAILABLE	77,184	85,553	85,553
EXPENDITURES			
Moveable Equipment	20,000	75,000	69,364
TOTAL EXPENDITURES	20,000	75,000	69,364
TRANSFERS TO (FROM)			
Instruction and General			
Internal Service Departments		-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	57,184	10,553	16,189

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
STB PETTY PERFORMING ARTS CENTER STBPAC			
REVENUES			
Institutional Bonds			
State Severance Tax Bonds	-	168,300	-
TOTAL REVENUES	-	168,300	-
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	168,300	-
EXPENDITURES			
Minor Project Contract	-	168,300	-
Equipment	-	-	-
TOTAL EXPENDITURES	-	168,300	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
STB ELECTRICAL PROJECT STBELE			
REVENUES			
Institutional Bonds			
Interest on Investments			
State Severance Tax Bonds	-	331,029	326,144
TOTAL REVENUES	-	331,029	326,144
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	331,029	326,144
EXPENDITURES			
Minor Project Contract	-	331,029	326,144
TOTAL EXPENDITURES	-	331,029	326,144
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT Ia

CAPITAL OUTLAY

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
STB WELDING LAB STBWEL			
REVENUES			
Institutional Bonds			
State Severance Tax Bonds	-	85,658	69,048
TOTAL REVENUES	-	85,658	69,048
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	85,658	69,048
EXPENDITURES			
Minor Project Contract	-	85,658	69,048
TOTAL EXPENDITURES	-	85,658	69,048
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
GOB LIBRARY 19 GOBL19			
REVENUES			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	18,409	18,409
TOTAL REVENUES	-	18,409	18,409
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	18,409	18,409
EXPENDITURES			
Supplies and Expenses	-	18,409	18,409
TOTAL EXPENDITURES	-	18,409	18,409
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	(0)
GOB LIBRARY 23 GOBL23			
REVENUES			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	47,170	-
TOTAL REVENUES	-	47,170	-
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	47,170	-
EXPENDITURES			
Supplies and Expenses	-	47,170	-
TOTAL EXPENDITURES	-	47,170	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
GOB ROOFING & PARKING LOTS PROJECT GOBRPL			
REVENUES			
Interest on Investments	-	-	-
State General Obligation Bonds	-	193,196	192,606
TOTAL REVENUES	-	193,196	192,606
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	193,196	192,606
EXPENDITURES			
Minor Project Contract	-	193,196	192,606
TOTAL EXPENDITURES	-	193,196	192,606
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
BANNER BANNER			
REVENUES			
Student Fees	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	142,104	202,636	202,636
TOTAL AVAILABLE	142,104	202,636	202,636
EXPENDITURES			
Supplies and Expenses	-	-	-
Professional Services	100,000	100,000	50,128
TOTAL EXPENDITURES	100,000	100,000	50,128
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	42,104	102,636	152,508

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
ERP			
REVENUES			
Student Fees	100,000	100,000	79,668
TOTAL REVENUES	100,000	100,000	79,668
BEGINNING BALANCE	241,520	386,479	386,479
TOTAL AVAILABLE	341,520	486,479	466,147
EXPENDITURES			
Supplies and Expenses	50,000	50,000	-
Professional Services	150,000	150,000	-
TOTAL EXPENDITURES	200,000	200,000	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	141,520	286,479	466,147
STB FIRE ALARMS/SPRINKLER			
REVENUES			
Institutional Bonds			
Interest on Investments			
State Severance Tax Bonds	-	984,114	919,444
TOTAL REVENUES	-	984,114	919,444
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	984,114	919,444
EXPENDITURES			
Minor Project Contract	-	984,114	919,444
TOTAL EXPENDITURES	-	984,114	919,444
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT 1a

CAPITAL OUTLAY

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
STB NETWORKING PROJECT STBNET			
REVENUES			
Institutional Bonds			
Interest on Investments			
State Severance Tax Bonds	-	30,360	9,920
TOTAL REVENUES	-	30,360	9,920
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	30,360	9,920
EXPENDITURES			
Minor Project Contract	-	30,360	9,920
TOTAL EXPENDITURES	-	30,360	9,920
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
GOB SECURITY/DOORS GOBSEC			
REVENUES			
Institutional Bonds			
Interest on Investments			
State General Obligation Bonds	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	-	-
EXPENDITURES			
Minor Project Contract	-	-	-
TOTAL EXPENDITURES	-	-	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-

CLOVIS COMMUNITY COLLEGE
EXHIBIT 1a
CAPITAL OUTLAY

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
STB BATHROOM RENOVATION PROJECT STBBRP			
REVENUES			
Institutional Bonds			
Interest on Investments			
State Severance Tax Bonds	-	277,200	-
TOTAL REVENUES	-	277,200	-
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	277,200	-
EXPENDITURES			
Minor Project Contract	-	277,200	-
TOTAL EXPENDITURES	-	277,200	-
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
STB CANOPY PROJECT STBCAP			
REVENUES			
Institutional Bonds			
Interest on Investments			
State Severance Tax Bonds	-	523,086	342,436
TOTAL REVENUES	-	523,086	342,436
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	523,086	342,436
EXPENDITURES			
Minor Project Contract	-	523,086	342,436
TOTAL EXPENDITURES	-	523,086	342,436
TRANSFERS TO (FROM)			
Instruction and General	-	-	-
Internal Service Departments	-	-	-
Renewals and Replacements	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-

**CLOVIS COMMUNITY COLLEGE
EXHIBIT II
RENEWALS AND REPLACEMENTS**

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
BUILDING AND EQUIPMENT			
REVENUES			
Insurance Claim	-	2,810,114	2,810,114
State Appropriations	207,700	207,665	202,495
TOTAL REVENUES	207,700	3,017,779	3,012,609
BEGINNING BALANCE	1,005,021	1,656,767	1,656,767
TOTAL AVAILABLE	1,212,721	4,674,546	4,669,376
EXPENDITURES			
Building Renewal and Replacement BRR	438,757	2,010,613	768,911
Equipment Renewal and Replacement ERR	71,377	96,377	69,704
TOTAL EXPENDITURES	510,134	2,106,990	838,615
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	(302,434)	(302,434)	(302,434)
TOTAL NET TRANSFERS	(302,434)	(302,434)	(302,434)
ENDING BALANCE	1,005,021	2,869,990	4,133,195

**CLOVIS COMMUNITY COLLEGE
EXHIBIT IIa
RENEWALS AND REPLACEMENTS**

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
BUILDING RENEWAL - REPLACEMENT BRR			
REVENUES			
Insurance Claim		2,810,114	2,810,114
State Appropriation	207,700	207,665	202,495
TOTAL REVENUES	207,700	3,017,779	3,012,609
BEGINNING BALANCE	837,142	1,453,330	1,453,330
TOTAL AVAILABLE	1,044,842	4,471,109	4,465,939
EXPENDITURES			
Contracts - Contrsuction	-	-	-
Supplies and Expenses	438,757	2,010,613	768,911
TOTAL EXPENDITURES	438,757	2,010,613	768,911
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	(231,057)	(231,057)	(231,057)
TOTAL NET TRANSFERS	(231,057)	(231,057)	(231,057)
ENDING BALANCE	837,142	2,691,553	3,928,085
EQUIPMENT RENEWAL - REPLACEMENT ERR			
REVENUES			
Interest on Investments			
Other Sources			
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	167,879	203,437	203,437
TOTAL AVAILABLE	167,879	203,437	203,437
EXPENDITURES			
Contracts - Minor Project			
Equipment	71,377	96,377	69,704
Supplies and Expenses			
TOTAL EXPENDITURES	71,377	96,377	69,704
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	(71,377)	(71,377)	(71,377)
TOTAL NET TRANSFERS	(71,377)	(71,377)	(71,377)
ENDING BALANCE	167,879	178,437	205,110

**CLOVIS COMMUNITY COLLEGE
EXHIBIT III
RETIREMENT OF INDEBTEDNESS**

		Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
REVENUES				
Energy Project Debt Service	EPDS	-	-	-
Interest on Investments	INTD	-	-	-
Required Student Fees	INTD	-	-	-
TOTAL REVENUES		-	-	-
BEGINNING BALANCE		21,852	24,404	24,404
TOTAL AVAILABLE		21,852	24,404	24,404
EXPENDITURES				
Interest Payment		81,595	81,595	81,582
Principle Payment		129,415	129,415	129,415
Supplies and Expenses		2,500	2,500	-
TOTAL EXPENDITURES		213,509	213,509	210,996
TRANSFERS TO (FROM)				
Capital Outlay		-	-	-
Instruction and General		(211,009)	(211,009)	(211,009)
TOTAL NET TRANSFERS		(211,009)	(211,009)	(211,009)
ENDING BALANCE		19,352	21,904	24,417

CLOVIS COMMUNITY COLLEGE
EXHIBIT IIIa
RETIREMENT OF INDEBTEDNESS

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
SYSTEM REVENUE BONDS DEBT SERVICE INTD			
REVENUES			
Interest on Investments	-	-	-
Required Student Fees	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	-	-	-
TOTAL AVAILABLE	-	-	-
EXPENDITURES			
Interest Payment	-	-	-
Principle Payment	-	-	-
Other	-	-	-
TOTAL EXPENDITURES	-	-	-
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	-	-	-
TOTAL NET TRANSFERS	-	-	-
ENDING BALANCE	-	-	-
ENERGY PROJECT DEBT SERVICE EPDS			
REVENUES			
Energy Bond Income	-	-	-
TOTAL REVENUES	-	-	-
BEGINNING BALANCE	21,852	24,404	24,404
TOTAL AVAILABLE	21,852	24,404	24,404
EXPENDITURES			
Interest Payment	81,595	81,595	81,582
Principle Payment	129,415	129,415	129,415
Other	2,500	2,500	-
TOTAL EXPENDITURES	213,509	213,509	210,996
TRANSFERS TO (FROM)			
Capital Outlay	-	-	-
Instruction and General	(211,009)	(211,009)	(211,009)
TOTAL NET TRANSFERS	(211,009)	(211,009)	(211,009)
ENDING BALANCE	19,352	21,904	24,417

CLOVIS COMMUNITY COLLEGE

EXHIBIT A

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
TUITION AND FEES						
Instruction and General	3,407,569	-	3,407,569	-	2,366,359	-
Student Social and Cultural	34,000	-	34,000	-	44,541	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL TUITION AND FEES	3,441,569	-	3,441,569	-	2,410,899	-
FEDERAL GOVERNMENT APPROPRIATION						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	7,320,000	-	7,320,000	-	3,502,544
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - FEDERAL	-	7,320,000	-	7,320,000	-	3,502,544
STATE GOVERNMENT APPROPRIATION						
Instruction and General	12,563,600	-	13,578,600	-	13,579,994	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	2,043,000	-	2,083,000	-	848,961
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - STATE	12,563,600	2,043,000	13,578,600	2,083,000	13,579,994	848,961
LOCAL GOVERNMENT APPROPRIATION						
Instruction and General	1,500,000	-	1,500,000	-	1,960,855	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - LOCAL	1,500,000	-	1,500,000	-	1,960,855	-
FEDERAL GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	2,000	749,041	2,000	1,036,535	4,838	914,689
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	733,734	-	2,840,591	-	1,539,257
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL GRANTS AND CONTRACTS - FEDERAL	2,000	1,482,775	2,000	3,877,126	4,838	2,453,947
STATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	150,000	-	442,600	-	88,868
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	281,075	-	563,961	-	360,321
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL GRANTS AND CONTRACTS - STATE	-	431,075	-	1,006,561	-	449,190
LOCAL GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL APPROPRIATIONS - LOCAL	-	-	-	-	-	-

CLOVIS COMMUNITY COLLEGE

EXHIBIT A

SUMMARY OF CURRENT FUNDS REVENUE BY SOURCE

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24	
	Unrestricted	Restricted	Unrestricted	Restricted	Unrestricted	Restricted
PRIVATE GOVERNMENT GRANTS - CONTRACTS						
Instruction and General	-	-	-	13,221	-	11,297
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	680	-	680
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	309,000	-	309,000	-	32,586
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL GRANTS AND CONTRACTS - PRIVATE	-	309,000	-	322,901	-	44,564
ENDOWMENTS, LAND, & PERMANENT FUNDS						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	-	-	-	-	-	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL ENDOWMENT, LAND PERMANENT	-	-	-	-	-	-
SALES AND SERVICES						
Instruction and General	-	-	-	-	-	-
Student Social and Cultural	70,050	-	70,050	-	46,855	-
Public Service	18,000	8,264	18,000	8,117	3,305	-
Internal Service Departments	5,000	-	5,000	-	208	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	40,000	-	40,000	-	43,030	-
TOTAL SALES AND SERVICES	133,050	8,264	133,050	8,117	93,398	-
OTHER SOURCES						
Instruction and General	248,803	-	248,803	-	413,598	-
Student Social and Cultural	-	-	-	-	-	-
Public Service	23,000	-	23,000	-	25,689	-
Internal Service Departments	-	-	-	-	-	-
Student Aid, Grants, Stipends	-	-	-	-	-	-
Auxiliary Enterprises	-	-	-	-	-	-
TOTAL OTHER SOURCES	271,803	-	271,803	-	439,287	-
TOTAL CURRENT FUNDS REVENUE						
Instruction and General	17,721,972	899,041	18,736,972	1,492,356	18,325,644	1,014,855
Student Social and Cultural	104,050	-	104,050	-	91,396	-
Public Service	41,000	1,023,074	41,000	3,413,350	28,994	1,900,259
Internal Service Departments	5,000	-	5,000	-	208	-
Student Aid, Grants, Stipends	-	9,672,000	-	9,712,000	-	4,384,091
Auxiliary Enterprises	40,000	-	40,000	-	43,030	-
GRAND TOTAL	17,912,022	11,594,115	18,927,022	14,617,706	18,489,271	7,299,205

CLOVIS COMMUNITY COLLEGE

EXHIBIT B

SUMMARY OF SALARIES - CURRENT FUNDS

	Original Approved FY24 Budget				Final Approved FY24 Budget				Unaudited Actuals FY24			
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
FACULTY SALARIES												
Instruction	136.9	4,509,207	0.0	-	137.9	4,538,519	1.5	102,500	136.1	3,624,091	0.0	-
Academic Support	2.4	226,120	0.0	-	2.4	226,120	0.0	-	2.4	227,210	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	0.0	-	0.0	-	1.0	313,500	0.0	0.0	1.0	131,591
Internal Service												
Auxiliary Enterprises												
TOTAL FACULTY SALARIES	139.3	4,735,327	0.0	-	140.3	4,764,639	2.5	416,000	138.5	3,851,301	1.0	131,591
PROFESSIONAL SALARIES												
Instruction	1.0	32,282	2.6	57,500	1.0	32,773	3.6	112,096	1.0	32,773	2.6	71,954
Academic Support	8.0	659,470	0.0	-	9.6	650,211	0.0	-	9.6	616,232	0.0	-
Student Services	9.0	511,362	0.0	-	10.2	556,953	0.0	-	11.2	550,220	0.0	-
Institutional Support	15.0	1,284,463	0.0	-	16.0	1,344,353	0.0	-	15.0	1,230,644	0.0	-
Operation and Plant Maint.	2.0	98,227	0.0	-	2.0	99,443	0.0	-	2.0	99,445	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	1.0	39,522	10.0	321,205	1.0	39,522	10.0	630,457	1.0	13,996	10.0	464,494
Internal Service	10.0	401,163	0.0	-	10.0	401,163	0.0	-	10.0	369,549	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL PROFESSIONAL SALARIES	46.0	3,026,489	12.6	378,705	49.8	3,124,418	13.6	742,553	49.8	2,912,859	12.6	536,448
SUPPORT STAFF SALARIES												
Instruction	5.0	176,560	1.5	149,634	5.0	174,908	1.5	96,686	5.0	176,125	1.5	186,009
Academic Support	4.0	135,875	0.0	-	4.0	136,968	0.0	-	4.0	129,960	0.0	-
Student Services	15.8	531,400	0.0	-	13.0	494,332	0.0	-	13.0	459,254	0.0	-
Institutional Support	15.5	572,468	0.0	-	14.5	520,940	0.0	-	14.5	484,358	0.0	-
Operation and Plant Maint.	12.0	361,455	0.0	-	11.0	380,634	0.0	-	11.0	363,954	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	3.5	115,793	0.0	-	3.5	128,382	0.0	-	3.5	149,938
Internal Service	5.0	170,431	0.0	-	5.0	190,431	0.0	-	5.0	168,613	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL SUPPORT STAFF SALARIES	57.3	1,948,189	5.0	265,427	52.5	1,898,213	5.0	225,068	52.5	1,782,265	5.0	335,947
STUDENT SALARIES												
Instruction	17.6	300,000	0.0	-	17.6	350,000	0.0	-	17.6	388,730	0.0	-
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL SUPPORT STAFF SALARIES	17.6	300,000	0.0	-	17.6	350,000	0.0	-	17.6	388,730	0.0	-
FEDERAL WORK STUDY SALARIES												
Instruction	0.0	-	3.2	65,000	0.0	-	3.2	65,000	0.0	-	3.2	8,298
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL FEDERAL WS SALARIES	0.0	-	3.2	65,000	0.0	-	3.2	65,000	0.0	-	3.2	8,298

CLOVIS COMMUNITY COLLEGE
EXHIBIT B
SUMMARY OF SALARIES - CURRENT FUNDS

	Original Approved				Final Approved				Unaudited Actuals			
	FY24 Budget		FY24 Budget		FY24 Budget		FY24		FY24		FY24	
	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted	FTE	Unrestricted	FTE	Restricted
STATE WORK STUDY SALARIES												
Instruction	2.2	35,000	8.5	150,000	2.2	35,000	8.5	150,000	2.2	17,065	8.5	68,259
Academic Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Services	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Public Service	0.0	-	1.0	15,000	0.0	-	1.0	46,281	0.0	-	1.0	39,336
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL STATE WS SALARIES	2.2	35,000	9.5	165,000	2.2	35,000	9.5	196,281	2.2	17,065	9.5	107,595
OTHER SALARIES												
Instruction	2.0	55,100	3.0	139,948	2.0	55,100	3.0	190,000	2.0	41,488	3.0	108,340
Academic Support	1.5	55,000	0.0	-	1.5	55,000	0.0	-	1.5	28,057	0.0	-
Student Services	4.6	128,000	0.0	-	4.6	134,000	0.0	-	4.6	140,528	0.0	-
Institutional Support	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Operation and Plant Maint.	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Student Social and Cultural	0.0	15,500	0.0	-	0.0	15,500	0.0	-	0.0	14,999	0.0	-
Public Service	0.5	5,000	0.0	97,500	0.5	5,000	0.0	89,432	0.5	-	0.0	39,411
Internal Service	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
TOTAL OTHER SALARIES	8.6	258,600	3.0	237,448	8.6	264,600	3.0	279,432	8.6	225,072	3.0	147,751
TOTAL CURRENT FUNDS SALARIES												
Instruction	164.7	5,108,149	18.8	562,082	165.7	5,186,300	21.3	716,282	163.9	4,280,272	18.8	442,860
Academic Support	15.9	1,076,465	0.0	-	17.5	1,068,299	0.0	-	17.5	1,001,459	0.0	-
Student Services	29.4	1,170,762	0.0	-	27.8	1,185,285	0.0	-	28.8	1,150,002	0.0	-
Institutional Support	30.5	1,856,931	0.0	-	30.5	1,865,293	0.0	-	29.5	1,715,002	0.0	-
Operation and Plant Maint.	14.0	459,682	0.0	-	13.0	480,077	0.0	-	13.0	463,399	0.0	-
Student Social and Cultural	0.0	15,500	0.0	-	0.0	15,500	0.0	-	0.0	14,999	0.0	-
Public Service	1.5	44,522	14.5	549,498	1.5	44,522	15.5	1,208,052	1.5	13,996	15.5	824,771
Internal Service	15.0	571,594	0.0	-	15.0	591,594	0.0	-	15.0	538,162	0.0	-
Auxiliary Enterprises	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-	0.0	-
GRAND TOTAL	271.0	10,303,605	33.3	1,111,580	271.0	10,436,870	36.8	1,924,334	269.2	9,177,291	34.3	1,267,631

**CLOVIS COMMUNITY COLLEGE
EXHIBIT C
PROPOSED SALARY INCREASES**

	Proposed Percentage Salary Increase
Returning Faculty	3.0%
Adjunct Faculty	0.0%
Administration	3.0%
Directors	3.0%
Returning Professional Staff (FLSA Exempt)	3.0%
Returning Support Staff (FLSA Non-Exempt)	3.0%
Students	0.0%

CLOVIS COMMUNITY COLLEGE

EXHIBIT D

TUITION, SUMMER SESSION, REQUIRED FEES, REVENUE FROM FEES, AND BOARD RATES

	Original Approved FY24 Budget		Final Approved FY24 Budget		Unaudited Actuals FY24
UNDERGRADUATE TUITION					
PART-TIME STUDENTS (HOURLY RATE)					
Resident In-District	\$ 48.00	\$	\$ 48.00	\$	48.00
Resident Out-of-District	\$ 59.00	\$	\$ 59.00	\$	59.00
Non-Resident	\$ 121.00	\$	\$ 121.00	\$	121.00
FULL-TIME STUDENTS (PER SEMESTER)					
Resident In-District	\$ 576.00	\$	\$ 576.00	\$	576.00
Resident Out-of-District	\$ 708.00	\$	\$ 708.00	\$	708.00
Non-Resident	\$ 1,452.00	\$	\$ 1,452.00	\$	1,452.00
SUMMER SESSION (HOURLY RATE)					
Resident In-District	\$ 48.00	\$	\$ 48.00	\$	48.00
Resident Out-of-District	\$ 59.00	\$	\$ 59.00	\$	59.00
Non-Resident	\$ 121.00	\$	\$ 121.00	\$	121.00
REQUIRED STUDENT FEES					
Full-Time Students	\$ 160.00	\$	\$ 220.00	\$	220.00
Part-Time Students	\$ 100.00	\$	\$ 130.00	\$	130.00
Non-Resident	\$ 160.00	\$	\$ 220.00	\$	220.00
TOTAL TUITION AND REQUIRED FEES					
FULL-TIME UNDERGRADUATE					
Resident In-District	\$ 736.00	\$	\$ 796.00	\$	796.00
Resident Out-of-District	\$ 868.00	\$	\$ 928.00	\$	928.00
Non-Resident	\$ 1,612.00	\$	\$ 1,672.00	\$	1,672.00

CLOVIS COMMUNITY COLLEGE
EXHIBIT E
SALARIES OF PRINCIPAL OFFICERS

	Original Approved FY24 Budget	Final Approved FY24 Budget	Unaudited Actuals FY24
EXHIBIT 11			
Executive VP for Academic Affairs	\$ 141,345	\$ 138,304	\$ 138,304
EXHIBIT 13			
President	\$ 185,000	\$ 185,000	\$ 185,000
VP of Enrollment Mgt and Student Affairs	\$ 108,646	\$ -	\$ -
Chief Financial Officer	\$ 97,774	\$ 119,186	\$ 119,189
VP IT and Operations	\$ 130,472	\$ 138,300	\$ 126,453